



WISE COUNTY

Annual Budget
FY 2015-16

Approved June 22, 2015

Wise County, Virginia
FY 2015-16 Approved Budget General Fund
REVENUES

FY 2015-2016

Local Sources

General Property Taxes	\$ 29,026,924
Other Local Taxes	\$ 5,750,000
Permits & Licenses	\$ 62,500
Use Revenue	\$ 70,000
Charges for Services	\$ 349,000
Miscellaneous	\$ 50,000
Recovered Costs	\$ 277,000

Local Funds **\$ 35,585,424**

Other Sources

State Aid: Non-Categorical	\$ 293,500
State Aid: Categorical	\$ 10,376,031
Federal Aid: Categorical	\$ 3,261,350
Transfers from Other Funds	\$ 100,000
Prior Year Fund Balance	\$ 500,000

Total Other Sources **\$ 14,530,881**

Total FY 2015-2016 Revenue **\$ 50,116,305**

Wise County
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110-1101-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-501003-9999	SALARIES & WAGES-PART-TIME	56,400.00	56,400.00	56,400.00	54,050.00	56,400.00	0.00
110-1101-502001-9999	FICA	4,314.60	3,771.55	4,314.60	3,309.76	4,314.60	0.00
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	26,499.60	27,610.90	25,666.20	39,869.76	59,902.32	34,236.12
110-1101-502006-9999	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-502011-9999	WORKMEN'S COMPENSATION	149.00	119.96	129.00	120.01	129.00	0.00
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	90,000.00	73,964.44	87,500.00	93,173.19	87,500.00	0.00
110-1101-503007-9999	ADVERTISING	4,500.00	4,137.18	4,500.00	2,945.26	4,500.00	0.00
110-1101-503008-9999	WISE-TV PUB ACCESS CH 19	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-503009-9999	SERVICES FROM OTHER GOVERNMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-504005-9999	RECORDING	100.00	53.04	100.00	21.00	100.00	0.00
110-1101-505203-9999	TELECOMMUNICATIONS	1,000.00	374.55	500.00	536.69	500.00	0.00
110-1101-505306-9999	SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-505307-9999	PUBLIC OFFICIAL LIABILITY INSURANCE	6,400.00	6,304.00	6,400.00	6,304.00	6,400.00	0.00
110-1101-505401-9999	OFFICE SUPPLIES	3,000.00	2,493.50	2,000.00	1,272.89	2,018.00	18.00
110-1101-505504-9999	TRAVEL (CONVENTION & EDUCATION)	4,500.00	3,948.75	4,500.00	2,238.98	4,500.00	0.00
110-1101-505506-9999	TRAVEL	11,500.00	9,742.38	10,000.00	5,776.99	9,000.00	-1,000.00
110-1101-505801-9999	DUES & ASSOCIATION MEMBERSHIP	37,600.00	34,818.40	35,000.00	17,416.40	33,000.00	-2,000.00
110-1101-505804-9999	DISCRETIONARY FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-505808-9999	COUNTYWIDE DISCRETIONARY FUND	10,500.00	12,058.07	9,000.00	10,497.09	6,500.00	-2,500.00
110-1101-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-509501-9999	DEBT SERVICE	92.00	91.86	0.00	0.00	0.00	0.00
Total BOARD OF SUPERVISORS		256,555.20	235,888.58	246,009.80	237,532.02	274,763.92	28,754.12

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110-1104-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
Total	JUDICIAL SALE RESERVE	0.00	0.00	0.00	0.00	0.00	0.00

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110-1106-501003-9999	SALARY & WAGES PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1106-502001-9999	FICA EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
110-1106-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1106-503008-9999	CABLE TV PUBLIC ACCESS CHANNE	26,500.00	22,015.77	26,500.00	14,343.29	16,500.00	-10,000.00
110-1106-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
110-1106-505413-9999	OTHER OPERATING SUPPLIES	2,000.00	19.77	2,000.00	1,201.39	2,000.00	0.00
110-1106-505415-9999	MISCELLANEOUS EXPENSES	1,000.00	0.00	1,000.00	0.00	0.00	-1,000.00
110-1106-507010-9999	CAPITAL OUTLAY	16,500.00	4,602.50	0.00	0.00	0.00	0.00
110-1106-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total WISE-TV PEG CHANNEL		47,500.00	26,638.04	31,000.00	15,544.68	20,000.00	-11,000.00

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110-1201-501001-9999	SALARIES & WAGES	382,965.60	353,756.77	355,028.00	342,794.61	361,104.00	6,076.00
110-1201-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-501003-9999	SALARIES & WAGES-PART-TIME	0.00	2,082.50	0.00	0.00	0.00	0.00
110-1201-501008-9999	SALARY RECOVERIES	0.00	-1,902.98	0.00	-392.92	0.00	0.00
110-1201-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-502001-9999	FICA	29,300.00	25,491.56	27,180.00	24,674.50	27,624.46	444.46
110-1201-502002-9999	RETIREMENT-VRS	41,560.00	37,261.68	42,697.79	41,210.25	48,965.70	6,267.91
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	65,307.96	72,445.90	72,295.50	66,071.16	67,147.68	-5,147.82
110-1201-502006-9999	GROUP INSURANCE	4,560.00	4,186.48	4,690.00	4,076.98	4,690.00	0.00
110-1201-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-502009-9999	UNEMPLOYMENT INSURANCE	422.40	435.94	422.40	379.19	422.40	0.00
110-1201-502011-9999	WORKMEN'S COMPENSATION	951.00	509.86	546.00	510.09	546.00	0.00
110-1201-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	8,000.00	6,966.98	7,500.00	6,672.25	7,500.00	0.00
110-1201-503011-9999	UNIFORM RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-505201-9999	POSTAL SERVICES	5,400.00	2,642.18	5,400.00	4,260.33	5,400.00	0.00
110-1201-505203-9999	TELECOMMUNICATIONS	5,200.00	5,308.64	5,200.00	3,479.68	5,200.00	0.00
110-1201-505305-9999	AUTO INSURANCE	1,583.00	1,497.00	1,752.00	1,600.00	1,519.00	-233.00
110-1201-505401-9999	OFFICE SUPPLIES	9,000.00	7,382.08	8,000.00	7,501.94	8,000.00	0.00
110-1201-505402-9999	FOOD & SERVICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,500.00	1,546.77	1,500.00	1,009.64	1,500.00	0.00
110-1201-505411-9999	BOOKS & SUBSCRIPTIONS	1,200.00	1,155.51	1,200.00	600.61	1,200.00	0.00
110-1201-505506-9999	TRAVEL	4,500.00	1,740.06	3,500.00	2,449.85	3,500.00	0.00
110-1201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,500.00	3,488.31	3,000.00	2,880.00	3,000.00	0.00
110-1201-505802-9999	INTEREST EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-505820-9999	AWARDS	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-507010-9999	CAPITAL OUTLAY	3,500.00	0.00	3,500.00	0.00	0.00	-3,500.00
110-1201-509501-9999	DEBT SERVICE	4,300.00	4,058.34	3,746.16	3,433.98	4,059.00	312.84
Total COUNTY ADMINISTRATORS		573,749.96	530,053.58	547,157.85	513,212.14	551,378.24	4,220.39

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110-1204-501001-9999	SALARIES & WAGES	94,554.00	94,554.00	95,499.54	91,520.45	96,455.00	955.46
110-1204-501003-9999	SALARIES & WAGES-PART-TIME	20,000.00	0.00	15,000.00	0.00	15,000.00	0.00
110-1204-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1204-502001-9999	FICA	8,765.00	6,880.60	8,454.00	6,678.64	8,526.31	72.31
110-1204-502002-9999	RETIREMENT-VRS	10,270.00	10,221.12	11,622.29	11,137.98	13,223.98	1,601.69
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	14,625.00	14,586.86	14,166.00	13,575.75	14,166.00	0.00
110-1204-502006-9999	GROUP INSURANCE	1,130.00	1,125.12	1,261.00	1,089.05	1,148.35	-112.65
110-1204-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1204-502009-9999	UNEMPLOYMENT INSURANCE	140.00	69.61	140.00	63.19	63.20	-76.80
110-1204-502011-9999	WORKMEN'S COMPENSATION	244.00	164.94	177.00	165.04	175.00	-2.00
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	100,000.00	38,258.98	75,000.00	29,120.00	50,000.00	-25,000.00
110-1204-505203-9999	TELECOMMUNICATIONS	1,000.00	1,061.68	1,000.00	1,857.13	1,400.00	400.00
110-1204-505308-9999	GENERAL LIABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1204-505401-9999	OFFICE SUPPLIES	1,000.00	685.02	1,000.00	949.27	800.00	-200.00
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	800.00	1,055.00	800.00	208.00	800.00	0.00
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	2,000.00	1,079.89	2,000.00	190.00	1,500.00	-500.00
110-1204-505801-9999	DUES & ASSOCIATION MEMBERSHIP	850.00	850.00	850.00	350.00	850.00	0.00
Total LEGAL SERVICES		255,378.00	170,592.82	226,969.83	156,904.50	204,107.84	-22,861.99

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110-1209-501001-9999	SALARIES & WAGES	424,274.51	399,838.32	428,203.00	386,708.66	441,049.00	12,846.00
110-1209-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-502001-9999	FICA	32,457.00	28,485.32	32,790.00	27,716.22	33,741.00	951.00
110-1209-502002-9999	RETIREMENT-VRS	46,033.78	42,276.72	51,481.95	46,458.16	60,467.82	8,985.87
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	66,109.80	84,213.58	88,233.60	78,388.42	91,639.82	3,406.22
110-1209-502006-9999	GROUP INSURANCE	5,049.00	4,758.48	5,657.00	4,602.30	5,200.00	-457.00
110-1209-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-502009-9999	UNEMPLOYMENT INSURANCE	635.00	519.28	630.00	471.39	600.00	-30.00
110-1209-502011-9999	WORKMEN'S COMPENSATION	1,039.00	734.81	787.00	735.13	800.00	13.00
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	1,100.00	1,041.30	1,500.00	1,465.59	2,500.00	1,000.00
110-1209-503004-9999	REPAIR & MAINTENANCE	150.00	0.00	150.00	0.00	150.00	0.00
110-1209-503005-9999	MAINTENANCE SERVICE CONTRACTS	35,700.00	35,663.81	33,915.00	33,914.81	33,915.00	0.00
110-1209-504001-9999	DATA PROCESSING	9,144.00	7,970.12	7,000.00	4,050.13	7,000.00	0.00
110-1209-505201-9999	POSTAL SERVICES	4,700.00	4,700.00	4,700.00	4,692.88	4,700.00	0.00
110-1209-505203-9999	TELECOMMUNICATIONS	2,700.00	2,549.78	2,700.00	1,958.24	2,700.00	0.00
110-1209-505401-9999	OFFICE SUPPLIES	4,750.00	4,701.98	4,000.00	2,642.16	3,500.00	-500.00
110-1209-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	25.00	0.00	0.00
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	3,500.00	2,682.99	2,500.00	1,525.42	2,500.00	0.00
110-1209-505412-9999	EDUCATION & RECREATION	500.00	477.88	500.00	491.58	500.00	0.00
110-1209-505506-9999	TRAVEL	1,000.00	837.20	800.00	790.06	800.00	0.00
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	700.00	700.00	700.00	653.00	700.00	0.00
110-1209-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-507010-9999	CAPITAL OUTLAY	3,000.00	3,000.00	0.00	0.00	2,000.00	2,000.00
110-1209-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total COMM. OF THE REVENUE		642,542.09	625,151.57	666,247.55	597,289.15	694,462.64	28,215.09

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110-1210-501001-9999	SALARIES & WAGES	104,946.70	129,383.75	105,682.00	124,930.71	106,740.00	1,058.00
110-1210-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-502001-9999	FICA	8,030.00	9,068.12	8,110.00	8,711.03	8,166.00	56.00
110-1210-502002-9999	RETIREMENT-VRS	11,390.00	13,040.64	12,231.14	14,599.94	14,121.70	1,890.56
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	43,875.00	40,043.28	33,928.80	34,402.10	28,332.00	-5,596.80
110-1210-502006-9999	GROUP INSURANCE	1,250.00	1,539.60	1,270.00	1,486.95	1,271.00	1.00
110-1210-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-502009-9999	UNEMPLOYMENT INSURANCE	215.00	246.37	210.00	223.75	200.00	-10.00
110-1210-502011-9999	WORKMEN'S COMPENSATION	258.00	239.95	257.00	240.05	250.00	-7.00
110-1210-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-504001-9999	DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-505201-9999	POSTAL SERVICES	500.00	500.00	500.00	499.63	500.00	0.00
110-1210-505203-9999	TELECOMMUNICATIONS	400.00	270.41	400.00	258.45	400.00	0.00
110-1210-505305-9999	AUTO INSURANCE	1,978.00	1,871.00	2,627.00	2,400.00	2,279.00	-348.00
110-1210-505401-9999	OFFICE SUPPLIES	3,500.00	3,062.23	3,000.00	1,601.34	3,000.00	0.00
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	7,000.00	5,390.37	4,500.00	4,426.88	4,500.00	0.00
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	1,000.00	1,000.00	750.00	750.00	750.00	0.00
110-1210-505412-9999	EDUCATION & RECREATION	500.00	440.00	350.00	0.00	350.00	0.00
110-1210-505506-9999	TRAVEL	600.00	234.14	600.00	303.57	600.00	0.00
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	467.22	500.00	415.00	500.00	0.00
110-1210-507010-9999	CAPITAL OUTLAY	1,500.00	1,500.00	1,500.00	0.00	2,000.00	500.00
110-1210-509501-9999	DEBT SERVICE	552.00	551.16	0.00	0.00	0.00	0.00
Total ASSESSOR		187,994.70	208,848.24	176,415.94	195,249.40	173,959.70	-2,456.24

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110-1213-501001-9999	SALARIES & WAGES	409,596.29	419,813.44	415,560.00	409,710.98	429,429.39	13,869.39
110-1213-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-501003-9999	SALARIES & WAGES-PART-TIME	5,000.00	2,223.00	4,000.00	834.82	4,000.00	0.00
110-1213-501008-9999	SALARY RECOVERIES	0.00	0.00	0.00	-12,379.76	0.00	0.00
110-1213-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-502001-9999	FICA	31,716.62	31,056.23	32,094.75	30,254.31	33,158.00	1,063.25
110-1213-502002-9999	RETI REMENT-VRS	44,442.00	42,431.76	49,435.69	47,336.27	58,256.17	8,820.48
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	38,058.00	46,875.50	48,418.56	44,245.79	46,169.52	-2,249.04
110-1213-502006-9999	GROUP INSURANCE	4,874.20	4,858.88	5,486.00	4,738.58	5,111.00	-375.00
110-1213-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	677.60	645.79	696.00	575.34	601.00	-95.00
110-1213-502011-9999	WORKMEN'S COMPENSATION	1,013.00	687.79	737.00	690.11	781.00	44.00
110-1213-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-503004-9999	REPAIR & MAINTENANCE	281.00	0.00	281.00	0.00	281.00	0.00
110-1213-503005-9999	MAINTENANCE SERVICE CONTRACTS	15,185.00	15,174.60	15,185.00	1,003.54	16,500.00	1,315.00
110-1213-503007-9999	ADVERTISING	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
110-1213-505201-9999	POSTAL SERVICES	34,000.00	32,952.04	34,000.00	40,174.84	39,000.00	5,000.00
110-1213-505203-9999	TELECOMMUNICATIONS	4,465.00	2,815.34	4,465.00	2,703.33	4,500.00	35.00
110-1213-505305-9999	AUTO INSURANCE	396.00	374.00	438.00	400.00	0.00	-438.00
110-1213-505401-9999	OFFICE SUPPLIES	18,000.00	12,856.05	20,000.00	7,303.46	20,000.00	0.00
110-1213-505412-9999	EDUCATION & RECREATION	6,000.00	5,671.51	7,000.00	6,185.25	7,000.00	0.00
110-1213-505413-9999	OTHER OPERATING SUPPLIES	21,400.00	17,051.22	17,600.00	9,865.74	19,000.00	1,400.00
110-1213-505506-9999	TRAVEL	4,000.00	3,702.84	4,500.00	6,313.77	5,000.00	500.00
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	899.00	729.00	1,336.00	1,254.00	1,389.00	53.00
110-1213-505907-9999	TRANSFER - VCEDA	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-507001-9999	MACHINERY & EQUIPMENT	3,100.00	2,995.00	2,500.00	0.00	2,500.00	0.00
110-1213-507007-9999	ADP EQUIPMENT & SOFTWARE	2,500.00	0.00	3,000.00	0.00	3,000.00	0.00
110-1213-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total TREASURER		648,103.71	642,913.99	669,233.00	601,210.37	698,176.08	28,943.08

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110-1220-501001-9999	SALARIES & WAGES	85,911.27	85,910.64	86,771.00	83,154.20	87,637.00	866.00
110-1220-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-502001-9999	FICA	6,573.00	5,774.66	6,638.00	5,617.75	6,705.00	67.00
110-1220-502002-9999	RETIREMENT-VRS	9,325.00	9,286.80	10,560.03	10,120.00	12,015.03	1,455.00
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	29,250.00	29,173.72	28,332.00	27,151.50	28,332.00	0.00
110-1220-502006-9999	GROUP INSURANCE	1,025.00	1,022.16	1,033.00	989.46	1,043.00	10.00
110-1220-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-502009-9999	UNEMPLOYMENT INSURANCE	141.00	139.19	141.00	126.37	0.00	-141.00
110-1220-502011-9999	WORKMEN'S COMPENSATION	210.00	164.94	177.00	165.04	177.00	0.00
110-1220-502013-9999	EDUCATION	2,000.00	0.00	0.00	0.00	0.00	0.00
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	5,800.00	3,873.46	4,550.00	3,735.77	3,875.00	-675.00
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	34,330.00	33,746.64	32,430.00	34,372.64	33,923.00	1,493.00
110-1220-505203-9999	TELECOMMUNICATIONS	13,130.00	13,507.80	13,130.00	12,406.87	13,284.00	154.00
110-1220-505401-9999	OFFICE SUPPLIES	1,500.00	484.11	1,000.00	681.93	1,000.00	0.00
110-1220-505506-9999	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-507007-9999	ADP EQUIPMENT & SOFTWARE	2,000.00	675.33	1,500.00	617.30	1,500.00	0.00
110-1220-507010-9999	CAPITAL OUTLAY	7,500.00	4,219.55	0.00	0.00	2,000.00	2,000.00
110-1220-509501-9999	DEBT SERVICE	17,775.00	16,423.30	15,909.00	14,583.14	6,630.00	-9,279.00
Total AUTOMATED DATA PROC		216,470.27	204,402.30	202,171.03	193,721.97	198,121.03	-4,050.00

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110-1230-501001-9999	SALARIES & WAGES	118,202.00	129,840.96	130,947.00	125,489.38	132,255.00	1,308.00
110-1230-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-502001-9999	FICA	9,045.00	8,846.40	10,018.00	8,590.96	10,118.00	100.00
110-1230-502002-9999	RETIREMENT-VRS	12,825.00	13,454.16	15,548.29	14,900.32	17,748.62	2,200.33
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	45,390.00	45,270.92	43,963.50	42,131.86	43,963.68	0.18
110-1230-502006-9999	GROUP INSURANCE	1,410.00	1,545.12	1,410.00	1,493.39	1,410.00	0.00
110-1230-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	285.00	278.41	285.00	252.77	285.00	0.00
110-1230-502011-9999	WORKMEN'S COMPENSATION	292.00	164.94	177.00	165.04	177.00	0.00
110-1230-502012-9999	CLOTHING ALLOWANCE	250.00	0.00	0.00	0.00	0.00	0.00
110-1230-502013-9999	EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	23,200.00	21,141.88	20,000.00	17,138.47	20,000.00	0.00
110-1230-503006-9999	PRINTING AND BINDING	1,000.00	932.88	1,000.00	1,083.13	1,000.00	0.00
110-1230-505201-9999	POSTAL SERVICES	50.00	0.00	50.00	50.00	50.00	0.00
110-1230-505203-9999	TELECOMMUNICATIONS	2,730.00	3,585.81	3,000.00	3,212.86	3,000.00	0.00
110-1230-505305-9999	AUTO INSURANCE	396.00	374.00	438.00	400.00	380.00	-58.00
110-1230-505401-9999	OFFICE SUPPLIES	500.00	335.74	500.00	441.02	500.00	0.00
110-1230-505408-9999	VEHICLE & POWERED EQUIP. SUPP	6,000.00	5,564.11	5,000.00	2,358.44	4,000.00	-1,000.00
110-1230-505422-9999	ROAD SIGNS	10,000.00	3,340.18	6,500.00	6,320.53	6,500.00	0.00
110-1230-505506-9999	TRAVEL	1,000.00	856.05	1,000.00	477.26	1,000.00	0.00
110-1230-505810-9999	GRANT EXPENSES	2,000.00	972.25	320,703.00	123,502.86	320,703.00	0.00
110-1230-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-507010-9999	CAPITAL OUTLAY	0.00	0.00	32,000.00	31,663.34	30,500.00	-1,500.00
110-1230-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total GEOGRAPHIC INFORMATION SYSTEMS		234,575.00	236,503.81	592,539.79	379,671.63	593,590.30	1,050.51

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110-1301-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-501006-9999	COMPENSATION-MACHINE CUSTODIA	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-501007-9999	FEES FOR ATTENDANCE	8,017.92	8,237.92	8,257.92	8,257.92	8,257.92	0.00
110-1301-502013-9999	EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-503002-9999	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-503006-9999	PRINTING & BINDING	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-503010-9999	MOVING & STORAGE MACHINE	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-505203-9999	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-1301-505506-9999	TRAVEL	4,000.00	3,444.24	4,000.00	1,975.03	4,000.00	0.00
110-1301-505801-9999	DUES & ASSOCIATION MEMBERSHIP	150.00	125.00	150.00	125.00	150.00	0.00
110-1301-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
Total ELECTORAL BD. OF OFFICIALS		12,167.92	11,807.16	12,407.92	10,357.95	12,407.92	0.00

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110-1302-501001-9999	SALARIES & WAGES	75,486.00	75,976.14	76,482.00	73,294.79	77,247.00	765.00
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	4,000.00	2,735.00	4,000.00	10,409.30	10,000.00	6,000.00
110-1302-501006-9999	COMPENSATION-MACHINE CUSTODIA	2,000.00	1,419.06	2,500.00	1,719.54	3,100.00	600.00
110-1302-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-1302-502001-9999	FICA	5,775.00	5,281.42	6,444.05	5,714.65	6,674.40	230.35
110-1302-502002-9999	RETIREMENT-VRS	8,190.19	7,450.32	8,799.30	8,432.49	10,081.00	1,281.70
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	28,926.24	29,173.72	28,332.00	27,151.50	28,332.00	0.00
110-1302-502006-9999	GROUP INSURANCE	900.00	904.09	1,013.00	872.16	1,013.00	0.00
110-1302-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	140.80	162.99	208.80	211.63	189.60	-19.20
110-1302-502011-9999	WORKMEN'S COMPENSATION	185.00	164.94	177.00	165.04	177.00	0.00
110-1302-502013-9999	EDUCATION	2,000.00	904.38	1,250.00	360.00	1,250.00	0.00
110-1302-503002-9999	PROFESSIONAL SERVICES	24,000.00	21,382.51	20,000.00	23,137.80	24,000.00	4,000.00
110-1302-503004-9999	REPAIR & MAINTENANCE	800.00	540.15	1,200.00	1,428.00	7,600.00	6,400.00
110-1302-503005-9999	MAINTENANCE SERVICE CONTRACTS	500.00	723.70	1,000.00	731.26	5,000.00	4,000.00
110-1302-503006-9999	PRINTING & BINDING	15,000.00	20,152.87	15,000.00	11,119.95	15,000.00	0.00
110-1302-503007-9999	ADVERTISING	1,200.00	528.94	1,200.00	707.48	1,200.00	0.00
110-1302-503010-9999	MOVING & STORAGE MACHINE	2,700.00	1,569.84	2,700.00	1,276.50	3,000.00	300.00
110-1302-505201-9999	POSTAL SERVICES	3,000.00	11,878.00	5,000.00	60.00	5,000.00	0.00
110-1302-505203-9999	TELECOMMUNICATIONS	2,500.00	3,243.96	3,500.00	4,953.95	4,500.00	1,000.00
110-1302-505401-9999	OFFICE SUPPLIES	3,000.00	2,775.23	2,850.00	1,927.56	2,850.00	0.00
110-1302-505506-9999	TRAVEL	2,500.00	2,498.29	2,500.00	1,196.48	3,900.00	1,400.00
110-1302-505801-9999	DUES & ASSOCIATION MEMBERSHIP	175.00	170.00	175.00	200.00	200.00	25.00
110-1302-507001-9999	MACHINERY & EQUIPMENT	15,000.00	15,000.00	7,500.00	7,581.54	7,500.00	0.00
110-1302-507002-9999	FURNITURE & FIXTURES	500.00	2,380.42	1,000.00	1,960.20	1,000.00	0.00
110-1302-507010-9999	CAPITAL OUTLAY	0.00	0.00	2,500.00	1,350.79	2,500.00	0.00
Total REGISTRAR		198,478.23	207,015.97	195,331.15	185,962.61	221,314.00	25,982.85

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110-2101-501001-9999	SALARIES & WAGES	59,000.00	61,283.57	76,439.00	90,752.83	105,483.00	29,044.00
110-2101-501007-9999	FEES FOR ATTENDANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-502001-9999	FICA	4,513.50	4,605.66	5,874.50	6,787.17	8,070.00	2,195.50
110-2101-502002-9999	RETIREMENT-VRS	6,401.50	5,604.22	8,602.63	10,023.64	13,302.00	4,699.37
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	20,404.20	4,800.80	5,596.80	8,861.60	11,193.60	5,596.80
110-2101-502006-9999	GROUP INSURANCE	705.00	713.12	1,014.00	1,079.90	1,014.00	0.00
110-2101-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	110.16	0.00	0.00
110-2101-502009-9999	UNEMPLOYMENT INSURANCE	140.80	209.61	140.80	230.20	140.80	0.00
110-2101-502011-9999	WORKMEN'S COMPENSATION	145.00	44.98	48.00	45.00	48.00	0.00
110-2101-503005-9999	MAINTENANCE SERVICE CONTRACTS	0.00	0.00	750.00	288.37	750.00	0.00
110-2101-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-505203-9999	TELECOMMUNICATIONS	0.00	2,326.00	600.00	805.64	600.00	0.00
110-2101-505401-9999	OFFICE SUPPLIES	1,250.00	6,370.10	1,250.00	1,977.93	1,250.00	0.00
110-2101-505822-9999	CIVIL JURORS	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total CIRCUIT COURT		92,560.00	85,958.06	100,315.73	120,962.44	141,851.40	41,535.67

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110-2102-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	4,300.00	4,667.94	4,300.00	1,701.51	4,300.00	0.00
110-2102-505201-9999	POSTAL SERVICES	150.00	106.00	150.00	112.00	150.00	0.00
110-2102-505203-9999	TELECOMMUNICATIONS	3,500.00	2,901.76	3,250.00	2,828.84	3,250.00	0.00
110-2102-505401-9999	OFFICE SUPPLIES	900.00	141.15	750.00	0.00	750.00	0.00
110-2102-505411-9999	BOOKS & SUBSCRIPTIONS	400.00	357.34	400.00	0.00	400.00	0.00
110-2102-507001-9999	MACHINERY & EQUIPMENT	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
110-2102-507010-9999	CAPITAL OUTLAY	0.00	0.00	5,000.00	3,665.88	2,000.00	-3,000.00
Total GENERAL DISTRICT COURT		10,750.00	8,174.19	15,350.00	8,308.23	12,350.00	-3,000.00

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110-2103-503004-9999	REPAIR & MAINTENANCE	700.00	1,586.94	1,000.00	1,230.97	1,000.00	0.00
110-2103-505201-9999	POSTAL SERVICES	150.00	106.00	212.00	112.00	212.00	0.00
110-2103-505203-9999	TELECOMMUNICATIONS	3,000.00	3,976.20	3,000.00	3,904.57	3,000.00	0.00
110-2103-507001-9999	MACHINERY & EQUIPMENT	2,170.00	233.26	1,750.00	1,369.24	1,750.00	0.00
Total JUV & DOM RELAT. CT. CLRK.		6,020.00	5,902.40	5,962.00	6,616.78	5,962.00	0.00

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110-2105-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-2105-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	183.27	1,000.00	-383.27	500.00	-500.00
110-2105-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2105-503005-9999	MAINTENANCE SERVICE CONTRACTS	600.00	490.00	600.00	600.00	600.00	0.00
110-2105-505203-9999	TELECOMMUNICATIONS	2,800.00	2,786.53	2,800.00	2,904.58	2,800.00	0.00
110-2105-505401-9999	OFFICE SUPPLIES	450.00	1,125.13	450.00	246.01	450.00	0.00
110-2105-505415-9999	MISCELLANEOUS	100.00	18.00	100.00	0.00	100.00	0.00
110-2105-505708-9999	BOARD OF JUVENILES	426,456.00	426,456.00	461,280.00	461,280.00	418,980.00	-42,300.00
110-2105-507002-9999	FURNITURE & FIXTURES	1,000.00	742.45	1,000.00	0.00	1,000.00	0.00
110-2105-507010-9999	CAPITAL OUTLAY	0.00	3,685.80	0.00	0.00	0.00	0.00
110-2105-508002-9999	LEASE/RENT OF BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
Total JUV & DOM REL CT. SERVICE		432,406.00	435,487.18	467,230.00	464,647.32	424,430.00	-42,800.00

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110-2106-501001-9999	SALARIES & WAGES	504,336.10	508,804.27	508,174.00	486,617.55	509,657.00	1,483.00
110-2106-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-2106-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-2106-501007-9999	FEES FOR ATTENDANCE	14,000.00	17,669.13	20,000.00	21,003.10	20,000.00	0.00
110-2106-501008-9999	SALARY RECOVERIES	0.00	-3,777.17	0.00	-3,193.18	0.00	0.00
110-2106-501009-9999	CONTRACT WORK PAY	0.00	0.00	0.00	0.00	0.00	0.00
110-2106-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-2106-502001-9999	FICA	38,581.72	36,639.19	38,900.00	35,013.70	38,990.00	90.00
110-2106-502002-9999	RETIREMENT-VRS	54,720.47	53,782.57	61,292.06	57,799.81	68,345.01	7,052.95
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	95,360.00	98,369.40	97,961.70	95,257.90	101,674.80	3,713.10
110-2106-502006-9999	GROUP INSURANCE	6,002.00	6,011.62	6,712.00	5,745.84	6,065.00	-647.00
110-2106-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	121.94	0.00	0.00
110-2106-502009-9999	UNEMPLOYMENT INSURANCE	780.00	695.97	770.00	701.57	695.00	-75.00
110-2106-502011-9999	WORKMEN'S COMPENSATION	1,222.00	974.73	1,044.00	975.18	920.00	-124.00
110-2106-502013-9999	EDUCATION	4,000.00	4,322.14	4,000.00	4,000.00	4,000.00	0.00
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	8,800.00	8,928.96	8,800.00	8,800.00	8,800.00	0.00
110-2106-503004-9999	REPAIR & MAINTENANCE	100.00	7,100.00	100.00	100.00	100.00	0.00
110-2106-503005-9999	MAINTENANCE SERVICE CONTRACTS	11,600.00	11,766.02	11,600.00	11,513.70	11,600.00	0.00
110-2106-503006-9999	PRINTING & BINDING	27,500.00	27,500.00	25,000.00	28,606.96	27,500.00	2,500.00
110-2106-505201-9999	POSTAL SERVICES	7,400.00	7,400.00	6,000.00	5,797.12	7,400.00	1,400.00
110-2106-505203-9999	TELECOMMUNICATIONS	22,000.00	23,322.02	17,000.00	18,216.54	19,500.00	2,500.00
110-2106-505307-9999	PUBLIC OFFICIAL LIABILITY INSU	360.00	0.00	360.00	0.00	360.00	0.00
110-2106-505401-9999	OFFICE SUPPLIES	4,250.00	4,308.00	4,250.00	4,250.00	4,250.00	0.00
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	500.00	500.00	519.00	500.00	0.00
110-2106-505506-9999	TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	600.00	600.00	705.00	600.00	0.00
110-2106-505810-9999	GRANT EXPENSES	0.00	17,601.00	0.00	0.00	0.00	0.00
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	0.00	36,215.66	0.00	22,057.45	0.00	0.00
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	16,315.00	16,315.00	15,500.00	15,732.34	12,500.00	-3,000.00
110-2106-507010-9999	CAPITAL OUTLAY	35,000.00	34,894.00	25,000.00	24,958.48	15,000.00	-10,000.00
110-2106-509501-9999	DEBT SERVICE	3,220.00	3,215.12	0.00	0.00	0.00	0.00
Total CLERK OF CIRCUIT COURT		858,647.29	925,157.63	855,563.76	847,300.00	860,456.81	4,893.05

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110-2107-501001-9999	SALARIES & WAGES	291,769.32	194,254.23	283,705.00	297,909.81	333,738.00	50,033.00
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	30,000.00	57,722.60	30,000.00	43,941.80	30,000.00	0.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	18,420.00	31,539.50	18,420.00	36,076.05	18,420.00	0.00
110-2107-501008-9999	SALARY RECOVERIES	0.00	-15,000.00	0.00	0.00	0.00	0.00
110-2107-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-2107-502001-9999	FICA	26,024.48	20,436.95	25,408.00	27,302.56	29,235.09	3,827.09
110-2107-502002-9999	RETIEMENT-VRS	32,707.34	19,909.43	34,526.90	34,548.43	44,353.78	9,826.88
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	59,640.00	41,168.74	33,928.80	60,541.04	73,342.80	39,414.00
110-2107-502006-9999	GROUP INSURANCE	3,472.05	2,191.60	3,376.08	3,378.51	3,377.00	0.92
110-2107-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	710.00	417.60	490.00	658.80	490.00	0.00
110-2107-502011-9999	WORKMEN'S COMPENSATION	7,647.00	7,559.01	8,098.00	8,026.39	7,362.00	-736.00
110-2107-505410-9999	UNIFORMS & WEARING APPAREL	2,500.00	2,319.33	2,500.00	1,677.82	2,500.00	0.00
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Total	SHERIFF-CIVIL PAP & SEC	472,890.19	362,518.99	440,452.78	514,061.21	542,818.67	102,365.89

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110-2109-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2109-503005-9999	MAINTENANCE SERVICE CONTRACTS	650.00	105.00	650.00	0.00	650.00	0.00
110-2109-505201-9999	POSTAL SERVICES	50.00	44.00	50.00	48.00	50.00	0.00
110-2109-505203-9999	TELECOMMUNICATIONS	1,500.00	1,848.92	2,000.00	1,365.79	2,000.00	0.00
110-2109-507001-9999	MACHINERY & EQUIPMENT	700.00	412.97	700.00	411.95	700.00	0.00
110-2109-507002-9999	FURNITURE & EQUIPMENT	300.00	269.36	300.00	288.98	300.00	0.00
Total MAGISTRATE		3,200.00	2,680.25	3,700.00	2,114.72	3,700.00	0.00

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110-2201-501001-9999	SALARIES & WAGES	676,733.48	701,272.15	706,784.00	637,301.65	751,839.00	45,055.00
110-2201-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	38,140.00	37,026.00	37,026.00	35,483.25	37,026.00	0.00
110-2201-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-502001-9999	FICA	54,690.00	53,272.96	57,045.00	49,931.57	60,648.20	3,603.20
110-2201-502002-9999	RETIREMENT-VRS	73,426.00	71,302.15	83,012.37	74,490.76	99,543.48	16,531.11
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	103,852.00	102,446.82	100,586.10	77,058.07	76,385.00	-24,201.10
110-2201-502006-9999	GROUP INSURANCE	8,055.00	8,345.28	9,350.00	7,584.28	9,213.00	-137.00
110-2201-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	1,056.00	974.40	1,044.00	875.81	1,044.00	0.00
110-2201-502011-9999	WORKMEN'S COMPENSATION	110.00	861.06	922.00	1,080.19	851.00	-71.00
110-2201-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	6,000.00	4,073.93	6,000.00	4,607.54	6,000.00	0.00
110-2201-505201-9999	POSTAL SERVICES	800.00	688.47	900.00	752.83	900.00	0.00
110-2201-505203-9999	TELECOMMUNICATIONS	10,000.00	9,663.78	9,000.00	8,792.26	9,000.00	0.00
110-2201-505305-9999	MOTOR VEHICLE INSURANCE	0.00	0.00	438.00	400.00	380.00	-58.00
110-2201-505401-9999	OFFICE SUPPLIES	11,500.00	11,111.08	10,000.00	7,109.04	7,000.00	-3,000.00
110-2201-505506-9999	TRAVEL	4,500.00	4,494.20	3,500.00	2,229.14	3,000.00	-500.00
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,000.00	4,000.00	4,000.00	3,915.00	4,000.00	0.00
110-2201-505830-9999	DRUG COURT FUNDS	14,250.00	7,223.29	13,500.00	10,855.04	10,000.00	-3,500.00
110-2201-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-507010-9999	CAPITAL OUTLAY	25,000.00	24,240.26	15,000.00	14,884.71	10,000.00	-5,000.00
110-2201-509501-9999	DEBT SERVICE	3,500.00	3,490.70	0.00	0.00	0.00	0.00
Total COMMONWEALTH'S ATTORNEY		1,035,612.48	1,044,486.53	1,058,107.47	937,351.14	1,086,829.68	28,722.21

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110-2202-501001-9999	SALARIES & WAGES	34,024.00	34,024.08	34,024.00	33,968.24	35,445.12	1,421.12
110-2202-501003-9999	SALARIES & WAGES-PART-TIME	10,897.00	7,264.64	10,897.00	8,876.76	10,897.00	0.00
110-2202-502001-9999	FICA	3,426.00	3,147.92	3,436.00	3,270.38	3,545.17	109.17
110-2202-502002-9999	RETIREMENT-VRS	4,161.00	3,678.00	4,140.72	4,134.00	4,859.53	718.81
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	0.00	0.00
110-2202-502006-9999	GROUP INSURANCE	95.00	404.88	449.12	404.14	421.79	-27.33
110-2202-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2202-502009-9999	UNEMPLOYMENT INSURANCE	180.00	133.19	180.00	133.49	126.40	-53.60
110-2202-502011-9999	WORKMEN'S COMPENSATION	110.00	98.40	105.00	90.02	83.41	-21.59
110-2202-505201-9999	POSTAL SERVICES	450.00	414.00	438.00	0.00	438.00	0.00
110-2202-505203-9999	TELECOMMUNICATIONS	1,210.00	1,324.23	1,210.00	1,408.86	1,210.00	0.00
110-2202-505401-9999	OFFICE SUPPLIES	1,802.00	1,017.17	1,411.00	689.67	1,290.68	-120.32
110-2202-505506-9999	TRAVEL	530.00	1,033.47	933.00	1,395.38	257.90	-675.10
110-2202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	95.00	0.00	95.00	95.00	95.00	0.00
110-2202-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
Total VICTIM/WITN PROTECTION		56,980.00	52,539.98	57,318.84	54,465.94	58,670.00	1,351.16

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110-3102-501001-9999	SALARIES & WAGES	1,654,504.00	1,558,687.15	1,559,280.00	1,445,533.35	1,537,032.00	-22,248.00
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	57,500.00	71,797.48	54,625.00	65,615.88	54,625.00	0.00
110-3102-501008-9999	SALARY RECOVERIES	-25,000.00	-15,621.68	-25,000.00	-8,464.88	-10,000.00	15,000.00
110-3102-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-502001-9999	FICA	130,780.00	116,492.53	123,683.67	108,260.17	121,761.80	-1,921.87
110-3102-502002-9999	RETIREMENT-VRS	179,514.00	152,291.52	189,764.38	163,562.66	197,508.61	7,744.23
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	325,020.00	348,473.38	340,473.00	310,049.09	333,150.96	-7,322.04
110-3102-502006-9999	GROUP INSURANCE	19,375.00	18,063.68	20,583.00	16,911.54	18,290.00	-2,293.00
110-3102-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	3,000.00	3,031.42	3,000.00	2,566.21	3,000.00	0.00
110-3102-502011-9999	WORKMEN'S COMPENSATION	44,766.00	44,685.68	47,871.00	41,251.68	47,871.00	0.00
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	8,000.00	12,325.44	5,000.00	9,670.98	5,000.00	0.00
110-3102-503004-9999	REPAIR & MAINTENANCE	12,000.00	11,799.10	10,000.00	31,107.43	10,000.00	0.00
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	23,000.00	27,057.21	23,000.00	24,912.03	27,000.00	4,000.00
110-3102-505201-9999	POSTAL SERVICES	3,250.00	3,579.02	3,250.00	3,030.24	3,250.00	0.00
110-3102-505203-9999	TELECOMMUNICATIONS	27,000.00	44,675.55	35,000.00	35,289.66	49,130.00	14,130.00
110-3102-505305-9999	AUTO INSURANCE	26,904.00	25,441.00	27,587.00	28,237.00	25,622.00	-1,965.00
110-3102-505309-9999	LINE OF DUTY ACT COST	24,010.62	24,010.62	24,010.62	22,310.12	22,310.10	-1,700.52
110-3102-505401-9999	OFFICE SUPPLIES	9,000.00	11,274.89	8,500.00	11,751.14	11,850.00	3,350.00
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	197,500.00	214,058.89	187,625.00	169,022.14	170,000.00	-17,625.00
110-3102-505409-9999	POLICE SUPPLIES	35,000.00	38,624.96	31,500.00	28,761.11	30,000.00	-1,500.00
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	17,500.00	15,928.51	16,625.00	11,666.00	15,500.00	-1,125.00
110-3102-505413-9999	OTHER OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-505419-9999	CRIMINAL OPERATIONS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
110-3102-505420-9999	PHOTO SUPPLY	2,500.00	2,480.19	1,500.00	1,090.09	1,500.00	0.00
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING	30,000.00	31,251.11	28,500.00	32,181.69	32,000.00	3,500.00
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	19,800.00	19,758.06	18,750.00	21,507.97	20,440.00	1,690.00
110-3102-505506-9999	TRAVEL	5,000.00	23,357.59	5,000.00	5,737.54	5,000.00	0.00
110-3102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	668.00	668.00	668.00	668.00	900.00	232.00
110-3102-505810-9999	GRANT EXPENSES	0.00	19,873.27	0.00	7,674.93	0.00	0.00
110-3102-507001-9999	MACHINERY & EQUIPMENT	0.00	31,921.79	0.00	0.00	0.00	0.00
110-3102-507003-9999	COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-507010-9999	CAPITAL OUTLAY	134,500.00	196,432.97	60,000.00	60,000.00	60,000.00	0.00
110-3102-508002-9999	LEASE/RENT OF BUILDINGS	6,800.00	3,400.00	0.00	0.00	0.00	0.00
110-3102-509501-9999	DEBT SERVICE	87,230.00	87,992.91	79,876.00	73,218.86	47,170.00	-32,706.00
Total SHERIFF-LAW ENFORCEMENT		3,064,121.62	3,148,812.24	2,885,671.67	2,728,122.63	2,844,911.47	-40,760.20

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110-3103-501001-9999	SALARIES & WAGES	209,375.08	210,707.00	214,001.00	189,859.89	171,206.00	-42,795.00
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	4,100.00	28,983.60	4,100.00	28,092.67	17,412.00	13,312.00
110-3103-501008-9999	SALARY RECOVERIES	0.00	-14,250.39	0.00	-15,578.70	0.00	0.00
110-3103-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-502001-9999	FICA	16,330.84	17,214.15	16,210.35	15,751.60	15,431.20	-779.15
110-3103-502002-9999	RETIREMENT-VRS	22,720.00	22,752.74	26,043.92	23,086.20	23,472.34	-2,571.58
110-3103-502005-9999	HOSPITAL/MEDICAL PLANS	49,660.00	44,414.66	43,963.50	36,808.73	29,798.00	-14,165.50
110-3103-502006-9999	GROUP INSURANCE	2,495.00	2,504.78	2,824.81	2,257.41	2,017.00	-807.81
110-3103-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-502009-9999	UNEMPLOYMENT INSURANCE	352.00	347.99	352.00	269.78	252.00	-100.00
110-3103-502011-9999	WORKMANS COMPENSATION	5,493.00	3,556.70	3,810.00	7,985.06	3,305.00	-505.00
110-3103-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,670.00	2,661.70	2,670.00	2,669.41	2,670.00	0.00
110-3103-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-505409-9999	POLICE SUPPLIES	3,325.00	3,293.04	3,325.00	3,226.75	3,325.00	0.00
110-3103-505410-9999	UNIFORMS & WEARING APPAREL	2,000.00	1,782.72	2,000.00	1,988.62	2,000.00	0.00
110-3103-505413-9999	OTHER OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-505419-9999	CRIMINAL OPERATIONS	1,400.00	1,400.00	1,400.00	1,138.35	1,400.00	0.00
110-3103-505420-9999	PHOTO SUPPLY	200.00	200.00	200.00	0.00	500.00	300.00
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	100.00	80.33	100.00	79.60	100.00	0.00
110-3103-505505-9999	REFUND EXP WCSD TRIPS	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-505823-9999	DRUG CONFIDENTIAL EXP	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	17,800.00	17,800.00
Total SHERIFF-INVESTIGATIVE		320,220.92	325,649.02	321,000.58	297,635.37	290,688.54	-30,312.04

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110-3202-505309-9999	LINE OF DUTY ACT COST	12,200.82	12,592.29	12,200.82	10,117.38	12,200.82	0.00
110-3202-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505622-9999	COEBURN	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505624-9999	ST. PAUL	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505626-9999	NORTON	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505627-9999	COUNTY FIRES	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	0.00
110-3202-505629-9999	SANDY RIDGE	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	0.00
110-3202-505630-9999	VALLEY	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505632-9999	STATE FIRE PROGRAM PASS-THRU	75,000.00	79,279.02	75,000.00	83,289.36	75,000.00	0.00
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	15,000.00	12,291.39	15,000.00	12,028.11	15,000.00	0.00
110-3202-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total VOLUNTEER FIRE DEPARTMENTS		355,000.82	356,962.70	355,000.82	358,234.85	355,000.82	0.00

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110-3203-505309-9999	LINE OF DUTY COST	12,200.82	12,592.28	12,200.82	10,117.38	12,200.82	0.00
110-3203-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505622-9999	COEBURN	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505626-9999	NORTON	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	0.00
110-3203-505628-9999	CASTLEWOOD	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
110-3203-505629-9999	SANDY RIDGE	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00
110-3203-505630-9999	VALLEY	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505631-9999	DANTE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
110-3203-505633-9999	STATE 2-4-LIFE PASS-THRU FUND	35,000.00	0.00	35,000.00	65,216.35	35,000.00	0.00
Total AMBUL. & RESCUE SERVICES		242,200.82	207,592.28	242,200.82	270,333.73	242,200.82	0.00

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110-3302-505635-9999	CONTRIBUTION TO REGIONAL JAIL	1,935,174.54	1,876,721.08	2,324,847.16	2,324,847.16	2,627,353.58	302,506.42
110-3302-505902-9999	TRANSFER TO OTHER GOVT. UNITS	87,543.00	84,168.12	0.00	0.00	0.00	0.00
110-3302-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-3302-509501-9999	DEBT SERVICE	618,004.05	616,341.64	717,142.86	717,142.84	777,710.03	60,567.17
Total SOUTHWEST REG JAIL AUTHORITY		2,640,721.59	2,577,230.84	3,041,990.02	3,041,990.00	3,405,063.61	363,073.59

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110-3303-501001-9999	SALARIES & WAGES	157,482.00	160,628.88	164,592.00	159,413.57	171,790.00	7,198.00
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	6,625.00	2,134.75	6,625.00	4,266.43	6,625.00	0.00
110-3303-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3303-502001-9999	FICA	12,554.19	11,666.96	12,467.21	11,790.89	13,648.75	1,181.54
110-3303-502002-9999	RETIREMENT-VRS	17,090.00	17,363.96	20,030.85	19,372.47	23,518.06	3,487.21
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	32,280.00	32,194.40	31,263.00	29,960.72	31,263.36	0.36
110-3303-502006-9999	GROUP INSURANCE	1,875.00	1,911.34	2,172.61	1,894.31	2,044.00	-128.61
110-3303-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3303-502009-9999	UNEMPLOYMENT INSURANCE	352.00	347.96	352.00	315.97	316.00	-36.00
110-3303-502011-9999	WORKMEN'S COMPENSATION	244.00	307.53	329.00	265.55	331.00	2.00
110-3303-503004-9999	REPAIR & MAINTENANCE	5,000.00	4,514.90	5,000.00	4,850.01	5,000.00	0.00
110-3303-503012-9999	MAINTENANCE SRV CONTRACTS-OTHE	79,109.00	72,912.13	21,000.00	16,024.21	21,000.00	0.00
110-3303-505104-9999	UTILITIES	22,000.00	23,961.57	22,000.00	17,539.00	20,000.00	-2,000.00
110-3303-505203-9999	TELECOMMUNICATIONS	6,000.00	2,844.46	6,000.00	1,741.18	3,500.00	-2,500.00
110-3303-505401-9999	OFFICE SUPPLIES	2,375.00	2,325.32	2,375.00	2,162.69	2,375.00	0.00
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	500.00	500.00	500.00	500.00	700.00	200.00
110-3303-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	15,500.00	15,443.95	2,000.00	1,932.39	2,000.00	0.00
Total SHERIFF - E911 DISPATCH		358,986.19	349,058.11	296,706.67	272,029.39	304,111.17	7,404.50

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110-3401-501001-9999	SALARIES & WAGES	170,329.04	170,328.72	171,640.00	164,485.19	173,355.00	1,715.00
110-3401-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	10,000.00	10,278.60	10,000.00	17,080.20	10,000.00	0.00
110-3401-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3401-502001-9999	FICA	13,800.00	13,170.18	13,926.00	13,270.17	14,026.66	100.66
110-3401-502002-9999	RETIREMENT-VRS	19,565.70	17,226.24	20,097.79	19,260.20	22,969.54	2,871.75
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	32,278.80	32,194.40	31,263.00	29,960.72	31,263.36	0.36
110-3401-502006-9999	GROUP INSURANCE	2,145.92	2,026.80	2,270.86	1,957.30	2,100.00	-170.86
110-3401-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	352.00	350.73	352.00	379.29	380.00	28.00
110-3401-502011-9999	WORKMEN'S COMPENSATION	3,395.00	3,813.30	4,085.00	4,650.81	3,100.00	-985.00
110-3401-502013-9999	EDUCATION	1,500.00	1,548.00	1,250.00	559.00	1,500.00	250.00
110-3401-503002-9999	PROFESSIONAL SERVICES-OTHER	11,000.00	3,979.70	5,000.00	3,487.50	5,000.00	0.00
110-3401-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3401-505201-9999	POSTAL SERVICES	300.00	300.00	300.00	0.00	200.00	-100.00
110-3401-505203-9999	TELECOMMUNICATIONS	1,000.00	491.74	500.00	412.36	500.00	0.00
110-3401-505305-9999	AUTO INSURANCE	400.00	374.00	876.00	800.00	760.00	-116.00
110-3401-505401-9999	OFFICE SUPPLIES	2,000.00	1,976.49	1,800.00	1,045.62	1,500.00	-300.00
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	3,500.00	3,114.78	3,000.00	1,551.19	2,200.00	-800.00
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	1,250.00	1,127.00	2,000.00	1,655.24	2,000.00	0.00
110-3401-505506-9999	TRAVEL	2,500.00	2,494.21	2,000.00	1,189.15	2,000.00	0.00
110-3401-505810-9999	GRANT EXPENSES	8,000.00	998.58	8,000.00	0.00	8,000.00	0.00
110-3401-505815-9999	PLANNING COMMISSION EXPENSES	1,000.00	833.74	750.00	140.99	750.00	0.00
110-3401-507010-9999	CAPITAL OUTLAY	0.00	0.00	1,500.00	398.39	1,500.00	0.00
110-3401-509501-9999	DEBT SERVICE	555.00	551.16	0.00	0.00	0.00	0.00
Total BUILDING & ZONING		284,871.46	267,178.37	280,610.65	262,283.32	283,104.56	2,493.91

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110-3501-501001-9999	SALARIES & WAGES	99,852.32	81,461.58	90,000.00	83,421.01	90,000.00	0.00
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	2,500.00	2,848.74	2,500.00	4,353.87	2,500.00	0.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	23,500.00	17,095.68	10,000.00	1,565.76	10,000.00	0.00
110-3501-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3501-502001-9999	FICA	9,168.70	7,122.58	7,841.25	5,966.72	7,841.25	0.00
110-3501-502002-9999	RETIREMENT-VRS	10,835.00	8,787.48	10,953.00	9,598.20	11,727.00	774.00
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	30,764.40	27,809.66	38,366.70	35,793.75	37,350.00	-1,016.70
110-3501-502006-9999	GROUP INSURANCE	1,190.00	967.32	1,190.00	981.05	1,190.00	0.00
110-3501-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	134.06	0.00	0.00
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	352.00	268.84	352.00	195.90	362.00	10.00
110-3501-502011-9999	WORKMEN'S COMPENSATION	1,901.00	1,414.62	1,515.00	1,725.29	1,515.00	0.00
110-3501-502012-9999	CLOTHING ALLOWANCE	750.00	232.75	750.00	730.87	900.00	150.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	6,000.00	8,810.21	6,000.00	5,354.64	6,000.00	0.00
110-3501-503004-9999	REPAIR & MAINTENANCE	500.00	245.00	500.00	147.80	500.00	0.00
110-3501-505101-9999	ELECTRICAL SERVICES	18,500.00	17,100.17	18,500.00	12,716.17	18,500.00	0.00
110-3501-505103-9999	WATER & SEWER SERVICES	2,850.00	2,476.45	2,850.00	2,739.45	2,850.00	0.00
110-3501-505105-9999	ANIMAL SUPPLIES	24,500.00	19,256.07	24,500.00	16,477.31	22,500.00	-2,000.00
110-3501-505203-9999	TELECOMMUNICATIONS	3,750.00	2,758.42	3,750.00	3,329.10	3,750.00	0.00
110-3501-505305-9999	AUTO INSURANCE	1,583.00	1,864.50	2,189.00	2,000.00	1,899.00	-290.00
110-3501-505307-9999	PUBLIC OFFICIAL LIABILITY INSU	0.00	0.00	0.00	0.00	0.00	0.00
110-3501-505401-9999	OFFICE SUPPLIES	2,000.00	1,185.59	1,500.00	1,190.41	1,500.00	0.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	2,660.00	256.75	2,660.00	494.88	2,660.00	0.00
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,450.00	608.84	1,450.00	580.40	1,450.00	0.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	12,000.00	13,241.93	11,000.00	6,015.50	9,000.00	-2,000.00
110-3501-505412-9999	EDUCATION & RECREATION	250.00	200.00	250.00	0.00	500.00	250.00
110-3501-505415-9999	MISCELLANEOUS	500.00	436.74	500.00	90.00	500.00	0.00
110-3501-505506-9999	TRAVEL	200.00	180.38	200.00	0.00	500.00	300.00
110-3501-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
110-3501-507010-9999	CAPITAL OUTLAY	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
110-3501-509501-9999	DEBT SERVICE	25,400.00	20,547.47	0.00	0.00	0.00	0.00
Total ANIMAL CONTROL		287,956.42	237,177.77	244,316.95	195,602.14	240,494.25	-3,822.70

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110-3505-501003-9999	SALARIES & WAGES-PART-TIME	25,360.00	0.00	20,000.00	0.00	14,800.00	-5,200.00
110-3505-501007-9999	FEES FOR ATTENDANCE	2,400.00	4,200.00	4,200.00	3,300.00	4,200.00	0.00
110-3505-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-502001-9999	FICA	1,940.00	0.00	1,530.00	0.00	1,135.00	-395.00
110-3505-502002-9999	RETIREMENT-VRS	2,550.96	0.00	0.00	0.00	0.00	0.00
110-3505-502006-9999	GROUP INSURANCE	130.00	0.00	130.00	0.00	130.00	0.00
110-3505-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-502011-9999	WORKMEN'S COMPENSATION	1,181.00	738.06	791.00	900.17	791.00	0.00
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	999.26	1,000.00	1,486.27	1,000.00	0.00
110-3505-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-505101-9999	ELECTRICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-505203-9999	TELECOMMUNICATIONS	5,000.00	4,992.12	5,000.00	5,198.04	5,000.00	0.00
110-3505-505305-9999	AUTO INSURANCE	400.00	741.50	876.00	800.00	760.00	-116.00
110-3505-505401-9999	OFFICE SUPPLIES	200.00	52.35	200.00	199.95	200.00	0.00
110-3505-505402-9999	FOOD & SERVICE SUPPLIES	400.00	55.98	250.00	116.32	250.00	0.00
110-3505-505413-9999	OTHER OPERATING SUPPLIES	1,500.00	1,293.00	1,500.00	1,477.83	1,500.00	0.00
110-3505-505415-9999	MISCELLANEOUS	750.00	5.00	750.00	323,146.81	750.00	0.00
110-3505-505506-9999	TRAVEL	750.00	974.19	750.00	726.81	750.00	0.00
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	45,000.00	48,925.64	45,000.00	36,950.28	45,000.00	0.00
110-3505-505801-9999	DUES & ASSOCIATION MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-505810-9999	GRANT EXPENSES	57,500.00	61,228.07	57,500.00	27,090.96	57,500.00	0.00
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	3,500.00	5,171.00	3,500.00	2,500.00	2,500.00	-1,000.00
110-3505-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total EMERGENCY SER(CIVIL DEF)		149,561.96	129,376.17	142,977.00	403,893.44	136,266.00	-6,711.00

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110-4302-501001-9999	SALARIES & WAGES	175,525.00	179,523.10	200,186.00	198,212.17	205,480.00	5,294.00
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	4,080.00	11,557.97	6,000.00	11,980.32	6,000.00	0.00
110-4302-501003-9999	SALARIES & WAGES-PART-TIME	0.00	10,472.00	0.00	0.00	0.00	0.00
110-4302-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-502001-9999	FICA	13,750.00	13,924.38	15,774.00	14,476.21	16,178.22	404.22
110-4302-502002-9999	RETIREMENT-VRS	19,050.00	18,287.04	23,902.90	22,810.25	26,753.50	2,850.60
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	61,215.00	61,052.58	69,323.10	66,434.81	69,323.28	0.18
110-4302-502006-9999	GROUP INSURANCE	2,090.00	2,090.88	2,643.00	2,320.01	2,643.00	0.00
110-4302-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	146.76	0.00	0.00
110-4302-502009-9999	UNEMPLOYMENT INSURANCE	422.40	487.16	422.40	442.37	422.40	0.00
110-4302-502011-9999	WORKMEN'S COMPENSATION	5,567.00	3,997.83	4,283.00	4,875.86	4,283.00	0.00
110-4302-502012-9999	CLOTHING ALLOWANCE	1,500.00	71.98	1,500.00	1,416.35	1,500.00	0.00
110-4302-503004-9999	REPAIR & MAINTENANCE	23,500.00	15,963.06	19,450.00	16,199.65	19,450.00	0.00
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	30,000.00	28,901.61	30,000.00	29,979.57	30,000.00	0.00
110-4302-503011-9999	UNIFORM RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-505101-9999	ELECTRICAL SERVICES	68,000.00	76,122.67	68,000.00	78,476.87	78,000.00	10,000.00
110-4302-505102-9999	HEATING SERVICES	20,000.00	26,023.23	25,000.00	16,126.15	20,000.00	-5,000.00
110-4302-505103-9999	WATER & SEWER SERVICES	5,500.00	5,403.20	5,500.00	7,045.05	5,500.00	0.00
110-4302-505203-9999	TELECOMMUNICATIONS	3,000.00	4,130.75	3,000.00	4,257.00	3,000.00	0.00
110-4302-505302-9999	FIRE & PROPERTY INSURANCE	12,144.00	12,144.00	12,360.00	10,734.00	10,757.00	-1,603.00
110-4302-505305-9999	AUTO INSURANCE	2,770.00	2,619.00	2,627.00	2,809.00	3,048.00	421.00
110-4302-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	20,000.00	12,891.86	15,000.00	11,972.16	15,000.00	0.00
110-4302-505407-9999	REPAIR & MAINTENANCE SUPPLIES	5,000.00	4,981.10	5,000.00	5,000.00	5,000.00	0.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	12,000.00	18,000.41	15,000.00	8,583.44	12,500.00	-2,500.00
110-4302-505412-9999	EDUCATION & RECREATION	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-505413-9999	OTHER OPERATING SUPPLIES	6,000.00	4,675.18	6,000.00	5,701.93	6,000.00	0.00
110-4302-505506-9999	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-507010-9999	CAPITAL OUTLAY	225,000.00	140,453.49	225,000.00	217,496.56	40,000.00	-185,000.00
110-4302-509501-9999	DEBT SERVICE	124,850.00	131,706.69	78,670.00	72,113.47	85,244.00	6,574.00
Total COURT HOUSE		840,963.40	785,481.17	834,641.40	809,609.96	666,082.40	-168,559.00

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110-4303-503004-9999	REPAIR & MAINTENANCE	10,000.00	12,630.28	7,500.00	7,282.81	7,500.00	0.00
110-4303-503005-9999	MAINTENANCE SERVICE CONTRACTS	5,000.00	4,750.75	10,000.00	8,281.53	10,000.00	0.00
110-4303-505101-9999	ELECTRICAL SERVICES	35,000.00	55,578.77	50,000.00	55,862.37	58,000.00	8,000.00
110-4303-505102-9999	HEATING & COOLING SERVICES	12,500.00	718.00	5,000.00	1,702.97	5,000.00	0.00
110-4303-505103-9999	WATER & SEWER SERVICES	4,000.00	5,030.05	5,000.00	3,441.85	5,000.00	0.00
110-4303-505302-9999	FILE & PROPERTY INSURANCE	2,000.00	0.00	2,000.00	430.00	431.00	-1,569.00
110-4303-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	5,000.00	4,985.00	8,000.00	5,282.34	8,000.00	0.00
110-4303-505407-9999	REPAIR & MAINTENANCE SUPPLIES	7,000.00	6,977.79	7,500.00	3,221.13	5,000.00	-2,500.00
110-4303-507010-9999	CAPITAL OUTLAY	0.00	35,000.00	0.00	30,981.60	10,000.00	10,000.00
110-4303-508002-9999	LEASE & RENT OF BUILDINGS	388,676.88	388,676.88	388,676.88	388,676.88	388,676.88	0.00
110-4303-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total JUSTICE CENTER BUILDING		469,176.88	514,347.52	483,676.88	505,163.48	497,607.88	13,931.00

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110-4304-503004-9999	REPAIR & MAINTENANCE	1,000.00	441.63	1,000.00	270.00	1,000.00	0.00
110-4304-505101-9999	ELECTRICAL SERVICES	7,000.00	738.78	7,000.00	740.39	7,000.00	0.00
110-4304-505103-9999	WATER & SEWER SERVICES	500.00	588.25	500.00	895.90	500.00	0.00
110-4304-505302-9999	FIRE INSURANCE	0.00	0.00	552.00	415.00	416.00	-136.00
110-4304-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	500.00	413.40	1,000.00	770.73	1,000.00	0.00
110-4304-505407-9999	REPAIR & MAINTENANCE SUPPLIES	200.00	0.00	500.00	22.00	500.00	0.00
110-4304-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
110-4304-507010-9999	CAPITAL OUTLAY	0.00	1,468.12	0.00	0.00	0.00	0.00
110-4304-508002-9999	LEASE/RENT OF BUILDINGS	24,000.00	6,500.00	0.00	0.00	0.00	0.00
Total J&DR COURT SERVICE OFFICE		33,200.00	10,150.18	10,552.00	3,114.02	10,416.00	-136.00

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110-4305-503004-9999	REPAIR & MAINTENANCE	3,000.00	2,548.36	2,500.00	2,107.24	2,500.00	0.00
110-4305-505302-9999	FIRE & PROPERTY INSURANCE	1,768.00	1,768.00	1,319.00	1,011.00	1,013.00	-306.00
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	0.00	500.00	22.00	500.00	0.00
110-4305-507010-9999	CAPITAL OUTLAY	25,000.00	10,565.00	10,000.00	16,045.70	7,500.00	-2,500.00
110-4305-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total SOCIAL SERVICES BUILDING		30,268.00	14,881.36	14,319.00	19,185.94	11,513.00	-2,806.00

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110-4306-501001-9999	SALARIES & WAGES	22,989.23	23,047.98	23,217.00	22,249.74	23,450.00	233.00
110-4306-501002-9999	SALARIES & WAGES-OVERTIME	500.00	91.17	500.00	133.95	500.00	0.00
110-4306-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-4306-502001-9999	FICA	1,796.93	1,540.57	1,815.00	1,498.81	1,832.18	17.18
110-4306-502002-9999	RETIREMENT-VRS	2,495.00	2,484.72	2,825.51	2,707.79	3,215.00	389.49
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	5,780.00	10,333.20	10,034.70	9,616.76	10,034.88	0.18
110-4306-502006-9999	GROUP INSURANCE	275.00	273.60	307.00	264.73	307.00	0.00
110-4306-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-4306-502009-9999	UNEMPLOYMENT INSURANCE	70.40	69.58	70.40	63.18	70.40	0.00
110-4306-502011-9999	WORKMEN'S COMPENSATION	703.00	535.08	573.00	652.60	573.00	0.00
110-4306-503004-9999	REPAIR & MAINTENANCE	5,000.00	4,407.04	5,000.00	4,360.47	5,000.00	0.00
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	7,000.00	7,156.57	10,000.00	9,978.28	10,000.00	0.00
110-4306-505203-9999	TELECOMMUNICATIONS	700.00	956.20	700.00	997.71	700.00	0.00
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	2,191.00	2,191.00	1,837.00	1,226.00	1,229.00	-608.00
110-4306-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	4,000.00	7,580.25	4,500.00	4,428.58	4,500.00	0.00
110-4306-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,500.00	1,214.52	1,000.00	522.00	1,000.00	0.00
110-4306-507010-9999	CAPITAL OUTLAY	10,000.00	0.00	10,000.00	6,749.72	0.00	-10,000.00
110-4306-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total HEALTH DEPT. BUILDING		65,000.56	61,881.48	72,379.61	65,450.32	62,411.46	-9,968.15

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110-4307-503004-9999	REPAIR & MAINTENANCE	600.00	4.36	0.00	0.00	0.00	0.00
110-4307-505101-9999	ELECTRICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-4307-505103-9999	WATER & SEWER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-4307-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	400.00	0.00	0.00	0.00	0.00	0.00
110-4307-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-4307-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total SHERIFF OFFICE BUILDING		1,000.00	4.36	0.00	0.00	0.00	0.00

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110-4308-503004-9999	REPAIR & MAINTENANCE	400.00	393.59	800.00	214.70	800.00	0.00
110-4308-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	665.00	0.00	665.00	319.80	665.00	0.00
110-4308-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	500.00	477.42	500.00	0.00
110-4308-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-4308-507010-9999	CAPITAL OUTLAY	0.00	0.00	2,500.00	0.00	0.00	-2,500.00
Total VPI EXTENSION BUILDING		1,065.00	393.59	4,465.00	1,011.92	1,965.00	-2,500.00

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110-4310-503004-9999	REPAIR & MAINTENANCE	8,000.00	3,869.80	6,000.00	4,497.36	6,000.00	0.00
110-4310-505101-9999	ELECTRICAL SERVICES	2,250.00	2,052.89	2,250.00	2,060.89	2,250.00	0.00
110-4310-505103-9999	WATER & SEWER SERVICES	1,500.00	947.55	1,250.00	1,335.53	1,250.00	0.00
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	628.00	628.00	550.00	301.00	302.00	-248.00
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	1,000.00	892.72	1,500.00	1,268.58	1,500.00	0.00
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	2,500.00	1,362.02	1,500.00	593.00	1,500.00	0.00
110-4310-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total DORCHESTER COMMUNITY CENTER		15,878.00	9,752.98	13,050.00	10,056.36	12,802.00	-248.00

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110-4311-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	500.00	0.00	500.00	0.00
Total FLAT GAP &FAIRVIEW COMM CENTER		0.00	0.00	500.00	0.00	500.00	0.00

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110-4312-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total	STEPHENS COMMUNITY CENTER	0.00	0.00	0.00	0.00	0.00	0.00

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110-4313-503004-9999	REPAIR & MAINTENANCE	500.00	95.90	1,000.00	0.00	1,000.00	0.00
110-4313-505101-9999	ELECTRICAL SERVICES	2,500.00	3,281.38	2,500.00	3,670.82	2,500.00	0.00
110-4313-505103-9999	WATER & SEWER SERVICES	600.00	363.30	600.00	158.05	600.00	0.00
110-4313-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-4313-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	300.00	178.35	1,000.00	453.24	1,000.00	0.00
110-4313-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	500.00	0.00	500.00	0.00
110-4313-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total TACOMA SCHOOL COMMUNITY CENTER		3,900.00	3,918.93	5,600.00	4,282.11	5,600.00	0.00

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110-4314-503004-9999	REPAIR & MAINTENANCE	750.00	0.00	750.00	0.00	750.00	0.00
110-4314-505101-9999	ELECTRICAL SERVICES	300.00	0.00	300.00	0.00	300.00	0.00
110-4314-505103-9999	WATER & SEWER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-4314-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
Total MAGISTRATE & JAIL BUILDING		1,050.00	0.00	1,050.00	0.00	1,050.00	0.00

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110-4315-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	2,500.00	0.00	1,500.00	-1,000.00
110-4315-505407-9999	MAINTENANCE & REPAIR SUPPLIES	0.00	0.00	1,000.00	0.00	1,000.00	0.00
Total L. P. O. Y. BLDG		0.00	0.00	3,500.00	0.00	2,500.00	-1,000.00

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110-4320-505101-9999	ELECTRICAL SERVICES	0.00	0.00	2,500.00	363.80	2,500.00	0.00
110-4320-505302-9999	FIRE INSURANCE	0.00	0.00	3,439.00	2,296.00	2,301.00	-1,138.00
110-4320-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	1,838.73	0.00	0.00
Total SCHOOL PROPERTIES		0.00	0.00	5,939.00	4,498.53	4,801.00	-1,138.00

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A p p r o v e d B u d g e t
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Account Number	Account Description	Budget Original 07/01/2013 to 06/30/2014	FY 2014 Actuals 07/01/2013- 06/30/2014	Budget Original 07/01/2014 to 06/30/2015	FY 2015 Actuals 07/01/2014- 06/30/2015	FY 2016 Approved Budget	Increase or Decrease
110-5101-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-502001-9999	FICA	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-502011-9999	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-505601-9999	PAYMENTS TO LOCAL HEALTH DEPT	514,595.00	496,246.00	514,595.00	490,421.00	511,898.00	-2,697.00
110-5101-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total LOCAL HEALTH DEPARTMENT		514,595.00	496,246.00	514,595.00	490,421.00	511,898.00	-2,697.00

W i s e C o u n t y
 A p p r o v e d B u d g e t
 R e p o r t d a t e s 0 7 / 0 1 / 2 0 1 5 - t h r u - 0 6 / 3 0 / 2 0 1 6

Account Number	Account Description	Budget Original 07/01/2013 to 06/30/2014	FY 2014 Actuals 07/01/2013- 06/30/2014	Budget Original 07/01/2014 to 06/30/2015	FY 2015 Actuals 07/01/2014- 06/30/2015	FY 2016 Approved Budget	Increase or Decrease
110-5201-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	150,500.00	150,500.00	150,500.00	150,500.00	150,500.00	0.00
110-5201-505608-9999	PD1 MENTAL HEALTH	4,392,302.00	514,680.00	0.00	0.00	0.00	0.00
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Total	MENTAL HEALTH	4,542,802.00	665,180.00	150,500.00	150,500.00	150,500.00	0.00

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110-5301-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505304-9999	STATE & LOCAL HOSPITALIZATION	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505415-9999	MISCELLANEOUS	2,000.00	1,300.00	2,000.00	4,410.00	2,000.00	0.00
110-5301-505610-9999	CONTRIBUTION TO LOCAL WELFARE	7,405,934.50	6,932,313.40	7,405,934.50	7,202,811.44	7,330,934.50	-75,000.00
110-5301-505611-9999	COMPREHENSIVE SERVICES ACT	1,559,673.00	1,787,962.45	1,559,673.00	2,914,275.72	2,666,601.00	1,106,928.00
110-5301-505613-9999	CDC QUALITY INITIATIVE GRANT	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505615-9999	FOSTER PARENT TRAINING GRANT	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505617-9999	PUBLIC ASSISTANCE GRANT	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505638-9999	SHELTERS - COUNTY EMERGENCY	6,500.00	0.00	6,500.00	0.00	2,500.00	-4,000.00
110-5301-505807-9999	BANK CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
Total WELFARE ADMINISTRATION		8,974,107.50	8,721,575.85	8,974,107.50	10,121,497.16	10,002,035.50	1,027,928.00

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110-5305-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	1,500.00	1,000.00	1,500.00	1,000.00	1,500.00	0.00
110-5305-505616-9999	MEOC PASS-THRU FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
110-5305-505639-9999	CHILDRENS ADVOCACY CENTER	5,000.00	5,000.00	5,000.00	0.00	5,000.00	0.00
110-5305-505702-9999	AUXILIARY GRANTS AGED	77,800.00	77,800.00	77,800.00	77,800.00	77,800.00	0.00
Total AREA AGENCY ON AGING ADMIN		84,300.00	83,800.00	84,300.00	78,800.00	84,300.00	0.00

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110-5310-505609-9999	SHARE OF BOYS/GIRLS HOME COST	0.00	0.00	0.00	0.00	0.00	0.00
Total	GROUP HOME	0.00	0.00	0.00	0.00	0.00	0.00

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110-6401-505612-9999	MOUNTAIN EMPIRE COMMUNITY COL	55,490.00	55,490.00	53,458.00	53,458.00	50,870.00	-2,588.00
Total	COMMUNITY COLLEGES	55,490.00	55,490.00	53,458.00	53,458.00	50,870.00	-2,588.00

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110-7109-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	20,000.00	5,000.00	19,000.00	4,250.00	19,000.00	0.00
110-7109-505804-9999	DISCRETIONARY FUNDS	50,000.00	49,999.99	47,500.00	47,499.34	47,500.00	0.00
Total RECREATION AUTHORITY		70,000.00	54,999.99	66,500.00	51,749.34	66,500.00	0.00

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110-7110-505804-9999	DISCRETIONARY FUNDS	40,000.00	38,000.00	38,000.00	26,125.00	38,000.00	0.00
110-7110-505810-9999	GRANT EXPENSE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
Total CULTURAL ORGANIZATIONS		45,000.00	43,000.00	43,000.00	31,125.00	43,000.00	0.00

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110-7201-505804-9999	DISCRETIONARY FUNDS	66,250.00	58,850.00	62,935.00	46,235.00	62,935.00	0.00
Total	COMMUNITY ORGANIZATIONS/EVENTS	66,250.00	58,850.00	62,935.00	46,235.00	62,935.00	0.00

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110-7302-505302-9999	FIRE & PROPERTY INSURANCE	3,678.00	3,829.00	4,019.00	2,683.00	2,689.00	-1,330.00
110-7302-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	820,000.00	820,000.00	779,000.00	779,000.00	779,000.00	0.00
110-7302-507010-9999	CAPITAL OUTLAY	10,000.00	10,000.00	0.00	0.00	0.00	0.00
110-7302-509501-9999	DEBT SERVICE	555.00	551.16	0.00	0.00	0.00	0.00
Total LONESOME PINE REGIONAL LIBRARY		834,233.00	834,380.16	783,019.00	781,683.00	781,689.00	-1,330.00

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110-8100-501001-9999	SALARIES & WAGES	59,621.55	59,611.92	60,209.00	57,699.41	60,812.00	603.00
110-8100-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-502001-9999	FICA	4,561.05	4,463.16	4,606.00	4,330.90	4,652.12	46.12
110-8100-502002-9999	RETIREMENT-VRS	6,470.00	6,444.00	7,327.44	7,021.90	8,337.35	1,009.91
110-8100-502005-9999	HOSPITAL/MEDICAL PLANS	10,360.20	10,333.20	10,034.70	9,616.76	10,034.88	0.18
110-8100-502006-9999	GROUP INSURANCE	710.00	709.44	849.00	686.55	849.00	0.00
110-8100-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-502009-9999	UNEMPLOYMENT INSURANCE	70.40	69.61	70.40	63.19	70.40	0.00
110-8100-502011-9999	WORKMEN'S COMPENSATION	149.00	67.86	73.00	82.78	73.00	0.00
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	10,000.00	8,615.83	5,000.00	4,875.00	5,000.00	0.00
110-8100-503007-9999	ADVERTISING	7,500.00	7,500.00	2,500.00	1,558.25	2,500.00	0.00
110-8100-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-505203-9999	TELECOMMUNICATIONS	1,500.00	515.37	1,000.00	705.30	1,000.00	0.00
110-8100-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	1,000.00	1,000.00	974.91	1,000.00	0.00
110-8100-505506-9999	TRAVEL	4,500.00	4,818.38	4,500.00	4,549.49	4,500.00	0.00
110-8100-505637-9999	VCEDA PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-505801-9999	DUES & ASSOCIATION MEMBERSHIP	200.00	225.00	200.00	0.00	200.00	0.00
110-8100-505810-9999	GRANT EXPENSES	200,000.00	0.00	200,000.00	0.00	0.00	-200,000.00
110-8100-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-507021-9999	INVEST - REG. AGRICULTURAL CT	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
110-8100-507022-9999	INVEST - REG. TRAINING CENTER	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-507023-9999	INVESTMENT-AAERC	0.00	0.00	0.00	0.00	0.00	0.00
Total ECONOMIC DEVELOPMENT		316,642.20	104,373.77	307,369.54	102,164.44	109,028.75	-198,340.79

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110-8102-501001-9999	SALARIES & WAGES	46,907.23	46,907.28	46,908.00	44,952.81	47,377.00	469.00
110-8102-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-8102-502001-9999	FICA	3,588.40	3,484.14	3,624.34	3,342.13	3,624.35	0.01
110-8102-502002-9999	RETIREMENT-VRS	5,089.43	3,663.36	4,770.56	4,571.71	6,021.62	1,251.06
110-8102-502005-9999	HOSPITAL/MEDICAL PLANS	5,779.20	5,764.00	5,596.80	5,363.60	5,596.80	0.00
110-8102-502006-9999	GROUP INSURANCE	558.20	558.24	668.02	534.98	668.02	0.00
110-8102-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-8102-502009-9999	UNEMPLOYMENT INSURANCE	70.40	69.59	70.40	63.20	70.40	0.00
110-8102-502011-9999	WORKMEN'S COMPENSATION	115.00	72.09	77.00	90.02	77.00	0.00
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	8,000.00	3,919.95	7,000.00	5,147.47	7,000.00	0.00
110-8102-503007-9999	ADVERTISING	22,500.00	19,137.80	22,000.00	19,050.00	20,000.00	-2,000.00
110-8102-505201-9999	POSTAL SERVICES	200.00	1.68	100.00	9.91	100.00	0.00
110-8102-505203-9999	TELECOMMUNICATIONS	500.00	1,061.22	598.00	978.10	598.00	0.00
110-8102-505305-9999	AUTO INSURANCE	396.00	374.00	438.00	400.00	380.00	-58.00
110-8102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	800.00	0.00	500.00	887.54	500.00	0.00
110-8102-505412-9999	EDUCATION & RECREATION	750.00	2.29	500.00	473.90	500.00	0.00
110-8102-505413-9999	OTHER OPERATING SUPPLIES	1,500.00	1,522.41	1,250.00	911.93	1,250.00	0.00
110-8102-505506-9999	TRAVEL	4,500.00	1,275.28	2,500.00	2,071.10	2,500.00	0.00
110-8102-505637-9999	VCEDA PAYMENTS	0.00	119,906.47	0.00	115,212.01	0.00	0.00
110-8102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	400.00	320.00	400.00	312.00	400.00	0.00
110-8102-505810-9999	GRANT EXPENSES	2,000.00	645.00	2,000.00	1,675.00	2,000.00	0.00
110-8102-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
110-8102-507007-9999	ADP EQUIPMENT & SOFTWARE	1,000.00	360.59	750.00	750.00	750.00	0.00
110-8102-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-8102-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total MARKETING & COMMUNITY DEVELOP.		104,653.86	209,045.39	99,751.12	206,797.41	99,413.19	-337.93

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110-8103-505603-9999	PAYMENTS TO REDEV. & HOUSING	0.00	0.00	0.00	0.00	0.00	0.00
110-8103-505804-9999	DISCRETIONARY FUNDS	25,000.00	25,000.00	23,750.00	0.00	23,750.00	0.00
110-8103-508010-9999	PAYMENTS TO OTHER AGENCIES	0.00	0.00	0.00	0.00	0.00	0.00
Total HOUSING AUTHORITY		25,000.00	25,000.00	23,750.00	0.00	23,750.00	0.00

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110-8104-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	6,000.00	6,000.00
110-8104-505804-9999	DISCRETIONARY FUNDS	118,275.00	118,274.87	110,000.00	110,000.00	110,000.00	0.00
110-8104-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total CUMBERLANDS AIRPORT COMM.		118,275.00	118,274.87	110,000.00	110,000.00	116,000.00	6,000.00

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110-8106-501007-9999	FEES FOR ATTENDANCE	9,300.00	6,225.00	8,250.00	6,300.00	6,500.00	-1,750.00
Total COMMISSION EXPENSES		9,300.00	6,225.00	8,250.00	6,300.00	6,500.00	-1,750.00

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110-8110-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-8110-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	142,500.00	142,500.00	135,375.00	135,375.00	135,375.00	0.00
110-8110-505680-9999	DOMINION TAX CREDIT ALLOWANCE	1,330,000.00	0.00	1,573,622.60	800,000.00	400,000.00	-1,173,622.60
110-8110-505812-9999	REFUND COUNTY TAXES	0.00	0.00	0.00	0.00	0.00	0.00
110-8110-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	500,000.00	500,000.00
110-8110-508002-9999	LEASE/RENT OF BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
110-8110-509501-9999	DEBT SERVICE	11,600.00	11,574.42	0.00	0.00	0.00	0.00
Total INDUSTRIAL DEVELOPMENT AUTH.		1,484,100.00	154,074.42	1,708,997.60	935,375.00	1,035,375.00	-673,622.60

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110-8170-501001-9999	SALARIES & WAGES	383,815.00	393,414.00	393,115.00	391,690.40	412,774.00	19,659.00
110-8170-501008-9999	SALARY RECOVERY	3,000.00	0.00	3,000.00	0.00	2,000.00	-1,000.00
110-8170-502001-9999	FICA	29,420.00	30,228.00	30,130.00	28,842.86	31,620.00	1,490.00
110-8170-502002-9999	RETIREMENT-VRS	37,146.00	37,369.13	33,610.00	40,166.58	40,190.00	6,580.00
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	57,830.00	54,830.00	54,840.00	55,678.00	58,120.00	3,280.00
110-8170-502006-9999	GROUP INSURANCE	4,620.00	4,093.56	4,740.00	4,046.04	4,970.00	230.00
110-8170-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	880.00	880.00	840.00	695.04	840.00	0.00
110-8170-502011-9999	WORKMEN'S COMPENSATION	1,032.00	760.00	760.00	712.63	800.00	40.00
110-8170-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-8170-503009-9999	SERVICES FROM OTHER GOVERNMENT	3,746.00	3,746.00	5,490.00	3,862.91	0.00	-5,490.00
110-8170-505201-9999	POSTAL SERVICES	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00
110-8170-505203-9999	TELECOMMUNICATIONS	12,162.00	12,649.87	17,741.00	13,175.02	0.00	-17,741.00
110-8170-505401-9999	OFFICE SUPPLIES	6,328.00	7,200.00	7,200.00	2,938.35	6,000.00	-1,200.00
110-8170-505412-9999	EDUCATION & RECREATION	2,172.00	5,300.00	2,400.00	1,316.90	2,400.00	0.00
110-8170-505415-9999	MISCELLANEOUS	5,880.00	5,880.00	5,880.00	6,746.00	6,746.00	866.00
110-8170-505506-9999	TRAVEL	31,100.00	31,201.00	31,472.00	36,050.42	31,464.00	-8.00
110-8170-505810-9999	GRANT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
110-8170-505831-9999	SUPERVISION FEE-EXPENDITURES	0.00	400.00	0.00	27,476.66	32,000.00	32,000.00
110-8170-507001-9999	MACHINERY & EQUIPMENT	7,693.00	7,693.00	7,693.00	2,855.54	1,822.00	-5,871.00
110-8170-508002-9999	LEASE/RENT OF BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
Total SWVA COMMUNITY CORRECTION		587,824.00	596,644.56	599,911.00	616,253.35	632,746.00	32,835.00

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110-8171-501001-9999	SALARY & WAGES	452,730.00	432,730.00	457,521.00	471,089.24	473,533.00	16,012.00
110-8171-501008-9999	SALARY RECOVERY	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
110-8171-502001-9999	FICA	34,590.00	34,590.00	35,050.00	34,219.97	36,310.00	1,260.00
110-8171-502002-9999	RETIREMENT - VRS	50,690.00	46,490.77	44,940.00	49,709.00	50,280.00	5,340.00
110-8171-502005-9999	HOSPITAL/MEDICAL PLANS	96,720.00	94,720.00	107,170.00	74,424.73	93,560.00	-13,610.00
110-8171-502006-9999	GROUP INSURANCE	5,480.00	5,480.00	5,520.00	5,299.04	5,670.00	150.00
110-8171-502007-9999	DISABILITY INSURANCE	0.00	17.21	0.00	270.92	0.00	0.00
110-8171-502009-9999	UNEMPLOYMENT INSURANCE	960.00	1,043.41	980.00	909.96	980.00	0.00
110-8171-502011-9999	WORKMEN'S COMPENSATION	1,181.00	870.00	880.00	712.57	940.00	60.00
110-8171-503002-9999	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-8171-503009-9999	SERVICES FROM OTHER GOVT	5,400.00	6,000.00	6,000.00	4,511.00	4,000.00	-2,000.00
110-8171-505201-9999	POSTAL SERVICES	1,720.00	1,120.00	1,120.00	619.99	1,000.00	-120.00
110-8171-505203-9999	TELECOMMUNICATIONS	20,000.00	28,034.40	27,946.00	24,414.33	28,946.00	1,000.00
110-8171-505401-9999	OFFICE SUPPLIES	8,089.00	31,947.27	8,400.00	6,926.10	6,600.00	-1,800.00
110-8171-505412-9999	EDUCATION & RECREATION	5,600.00	5,600.00	5,600.00	5,253.51	7,800.00	2,200.00
110-8171-505415-9999	MISCELLANEOUS	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00
110-8171-505506-9999	TRAVEL	44,630.00	25,378.44	31,782.00	41,268.04	35,381.00	3,599.00
110-8171-507001-9999	MACHINERY & EQUIPMENT	26,210.00	35,978.50	12,291.00	5,162.82	5,000.00	-7,291.00
110-8171-508002-9999	LEASE/RENT OF BUILDING	36,000.00	40,000.00	44,800.00	30,560.48	40,000.00	-4,800.00
Total PRE-TRIAL SERVICES		800,000.00	798,000.00	800,000.00	763,351.70	800,000.00	0.00

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110-8365-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-501008-9999	SALARY RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-502001-9999	FICA	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-502002-9999	RETIREMENT-VRS	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-502006-9999	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-502011-9999	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-503002-9999	PROFESSIONAL SERVICES	91,380.00	83,589.99	91,380.00	104,296.80	110,888.00	19,508.00
110-8365-505201-9999	POSTAL SERVICES	200.00	106.00	200.00	112.00	200.00	0.00
110-8365-505203-9999	TELECOMMUNICATIONS	1,500.00	846.82	1,000.00	819.09	1,000.00	0.00
110-8365-505411-9999	BOOKS & SUBSCRIPTIONS	1,500.00	0.00	750.00	0.00	750.00	0.00
110-8365-505504-9999	TRAVEL (CONVENTION & EDU)	1,000.00	0.00	750.00	298.32	750.00	0.00
110-8365-505506-9999	TRAVEL	1,000.00	1,357.45	750.00	1,678.65	750.00	0.00
110-8365-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	240.00	500.00	350.00	500.00	0.00
110-8365-507001-9999	MACHINERY & EQUIPMENT	1,000.00	30.00	500.00	0.00	500.00	0.00
Total V. P. I. EXTENSION SERVICES		98,080.00	86,170.26	95,830.00	107,554.86	115,338.00	19,508.00

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110-9301-505605-9999	APPROP. TO SCHOOL OPER. FUND	13,391,600.00	13,283,700.00	12,722,020.00	12,300,000.00	12,722,020.00	0.00
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	3,826,372.27	3,804,050.00	1,986,866.00	1,977,787.50	2,009,958.39	23,092.39
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	2,700,000.00	23,122,527.39	200,000.00	987,241.76	150,000.00	-50,000.00
110-9301-505634-9999	ADV. APPROP. GYMNASIUM PROJEC	0.00	0.00	0.00	0.00	0.00	0.00
Total SCHOOL TRANSFERS		19,917,972.27	40,210,277.39	14,908,886.00	15,265,029.26	14,881,978.39	-26,907.61

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110-9316-501010-9999	ACCUMULATED LEAVE BUYOUT	15,000.00	15,145.80	15,000.00	42,262.86	15,000.00	0.00
110-9316-501011-9999	EMPLOYEE BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-502001-9999	FICA EXPENSE	0.00	3,721.39	0.00	3,233.12	0.00	0.00
110-9316-502009-9999	SUTA EXPENSE	0.00	61.61	0.00	0.00	0.00	0.00
110-9316-502020-9999	HEALTH INSURANCE BUYOUT	35,000.00	27,833.26	17,500.00	1,320.00	0.00	-17,500.00
110-9316-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-503008-9999	CABLE TV PUB ACCESS CHANNEL 9	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-505302-9999	FIRE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-505305-9999	MOTOR VEHICLE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-505308-9999	GENERAL LIABILITY INSURANCE	13,498.00	8,967.00	13,260.00	13,429.00	14,241.00	981.00
110-9316-505901-9999	TRANSFER TO OTHER FUNDS	35,000.00	25,000.00	0.00	645.00	0.00	0.00
110-9316-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509000-9999	DELETED ITEM FROM PREV BUDGET	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509005-9999	REVENUE ANTICIPATION NOTE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509009-9999	EMPLOYEE ASSISTANCE PROGRAM	500.00	520.00	500.00	400.00	500.00	0.00
110-9316-509010-9999	ALLOWANCE FOR PAY INCREASE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509011-9999	ALLOW. FOR EMERG/CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509012-9999	TRANSFER - L. F. ENTERPRISE FN	7,021,984.00	2,685,000.00	3,213,157.00	3,070,000.00	3,256,626.00	43,469.00
110-9316-509014-9999	TRANSFER - E-911 FUND	366,066.00	335,000.00	350,120.00	315,000.00	413,209.00	63,089.00
110-9316-509015-9999	TRANSFER - SEWER ENTERPRISE FN	489,264.00	504,850.00	599,967.00	535,000.00	591,998.00	-7,969.00
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	2,000.00	1,991.24	2,000.00	3,043.57	2,000.00	0.00
110-9316-509017-9999	TRANSFER - CAPITAL IMPROVEMNT	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509018-9999	TRANSFER-TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509501-9999	TRANSFER TO DEBT SERVICE	0.00	0.00	476,071.73	0.00	0.00	-476,071.73
110-9316-509999-9999	UNBUDGETED EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENTAL		7,978,312.00	3,608,090.30	4,687,575.73	3,984,333.55	4,293,574.00	-394,001.73

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110-9999-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-502001-9999	FICA	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-502002-9999	RETIREMENT-VRS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505203-9999	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505304-9999	STATE & LOCAL HOSPITALIZATION	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505415-9999	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505505-9999	REFUND EXP WCSO TRIPS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505506-9999	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505611-9999	COMPREHENSIVE SERVICES ACT	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505802-9999	INTEREST EXPENSES	0.00	512.24	0.00	5,624.25	0.00	0.00
110-9999-505803-9999	REFUNDS	0.00	5,812.01	0.00	34,226.06	0.00	0.00
110-9999-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505807-9999	BANK CHARGES	0.00	87.40	0.00	341.62	0.00	0.00
110-9999-505809-9999	DMV STOP CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505821-9999	SHERIFF SALES & FEES	0.00	0.00	0.00	-101.00	0.00	0.00
110-9999-505822-9999	CIVIL JURORS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505824-9999	MULTI-JURISDICTION JRS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505825-9999	GRAND JURORS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505826-9999	CRIMINAL JURORS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505827-9999	JURY COMMISSIONERS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505828-9999	CRIMINAL INVESTIGATION	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505902-9999	TRANSFER TO OTHER GOVT. UNITS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505907-9999	TRANSFER - VCEDA	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-507005-9999	MOTOR VEHICLES & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-509012-9999	TRANSFER - L.F. ENTERPRISE FN	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		0.00	6,411.65	0.00	40,090.93	0.00	0.00

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Total GENERAL FUND		----- 62, 125, 095. 51 =====	----- 72, 049, 113. 95 =====	----- 50, 002, 802. 00 =====	----- 49, 328, 134. 71 =====	----- 50, 116, 305. 04 =====	----- 113, 503. 04 =====

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210-9400-501001-9999	SALARIES & WAGES	209,202.00	206,129.69	206,549.00	211,992.11	236,814.00	30,265.00
210-9400-501002-9999	SALARIES & WAGES-OVERTIME	0.00	6,130.66	0.00	5,237.18	3,500.00	3,500.00
210-9400-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-502001-9999	FICA	16,003.95	14,283.34	15,896.00	14,691.53	18,384.03	2,488.03
210-9400-502002-9999	RETIREMENT-VRS	22,698.42	18,694.90	22,673.95	22,871.76	31,642.52	8,968.57
210-9400-502005-9999	HOSPITAL/MEDICAL PLANS	85,315.80	69,787.32	69,629.70	70,805.14	74,823.84	5,194.14
210-9400-502006-9999	GROUP INSURANCE	2,489.50	2,438.40	2,495.67	2,518.52	2,820.00	324.33
210-9400-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-502009-9999	UNEMPLOYMENT INSURANCE	565.00	673.58	556.80	568.71	570.00	13.20
210-9400-502011-9999	WORKMEN'S COMPENSATION	339.00	339.00	363.00	375.07	457.00	94.00
210-9400-502013-9999	EDUCATION	3,500.00	3,276.00	3,000.00	1,094.00	3,000.00	0.00
210-9400-503004-9999	REPAIR & MAINTENANCE	4,500.00	2,004.95	2,500.00	2,442.00	2,500.00	0.00
210-9400-503005-9999	MAINTENANCE SERVICE CONTRACTS	51,391.00	35,826.89	50,336.00	43,188.55	48,477.00	-1,859.00
210-9400-505104-9999	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-505203-9999	TELECOMMUNICATIONS	86,420.00	71,977.99	93,620.00	87,861.01	102,120.00	8,500.00
210-9400-505401-9999	OFFICE SUPPLIES	2,850.00	2,848.28	2,500.00	2,499.57	2,500.00	0.00
210-9400-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-505422-9999	ROAD SIGNS	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	3,500.00	3,500.00
210-9400-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	3,600.00	3,600.00
210-9400-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total E-911 - COUNTY DISPATCH		485,274.67	434,411.00	470,120.12	466,145.15	534,708.39	64,588.27

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Total EMERGENCY NUMBERS FUND		485,274.67	434,411.00	470,120.12	466,145.15	534,708.39	64,588.27

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220-2108-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
220-2108-503004-9999	REPAIR & MAINTENANCE	1,000.00	1,205.94	1,000.00	100.00	1,000.00	0.00
220-2108-505203-9999	TELECOMMUNICATIONS	8,900.00	2,374.43	5,000.00	2,835.48	9,000.00	4,000.00
220-2108-505401-9999	OFFICE SUPPLIES	2,000.00	2,204.72	2,000.00	178.89	2,000.00	0.00
220-2108-505411-9999	BOOKS & SUBSCRIPTIONS	8,000.00	11,450.39	14,000.00	7,344.69	10,000.00	-4,000.00
220-2108-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
Total LAW LIBRARY		19,900.00	17,235.48	22,000.00	10,459.06	22,000.00	0.00

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Account Number	Account Description	Budget Original 07/01/2013 to 06/30/2014	FY 2014 Actuals 07/01/2013- 06/30/2014	Budget Original 07/01/2014 to 06/30/2015	FY 2015 Actuals 07/01/2014- 06/30/2015	FY 2016 Approved Budget	Increase or Decrease
220-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	23,326.60	0.00	0.00
Total NON-DEPARTMENT		0.00	0.00	0.00	23,326.60	0.00	0.00

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Account Number	Account Description	Budget Original 07/01/2013 to 06/30/2014	FY 2014 Actuals 07/01/2013- 06/30/2014	Budget Original 07/01/2014 to 06/30/2015	FY 2015 Actuals 07/01/2014- 06/30/2015	FY 2016 Approved Budget	Increase or Decrease
Total	LAW LIBRARY FUND	19,900.00	17,235.48	22,000.00	33,785.66	22,000.00	0.00

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Account Number	Account Description	Budget Original 07/01/2013 to 06/30/2014	FY 2014 Actuals 07/01/2013- 06/30/2014	Budget Original 07/01/2014 to 06/30/2015	FY 2015 Actuals 07/01/2014- 06/30/2015	FY 2016 Approved Budget	Increase or Decrease
Total E-SUMMONS FEE SPECIAL FND		----- 0.00 =====	----- 0.00 =====	----- 0.00 =====	----- 0.00 =====	----- 0.00 =====	----- 0.00 =====

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Account Number	Account Description	Budget Original 07/01/2013 to 06/30/2014	FY 2014 Actuals 07/01/2013- 06/30/2014	Budget Original 07/01/2014 to 06/30/2015	FY 2015 Actuals 07/01/2014- 06/30/2015	FY 2016 Approved Budget	Increase or Decrease
230-9999-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505415-9999	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505416-9999	ROAD & STREET REPAIR/SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505802-9999	INTEREST EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505807-9999	BANK CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505902-9999	DISTRIBUTIONS TO TOWNS	800,000.00	457,365.60	480,000.00	334,212.27	480,000.00	0.00
230-9999-505903-9999	ROAD PROJECTS - TOWNS	0.00	1,556,528.41	117,000.00	923,349.50	117,000.00	0.00
230-9999-505904-9999	ROAD PROJECTS - GRAVEL	100,000.00	88,557.65	13,000.00	147,189.14	13,000.00	0.00
230-9999-505905-9999	TRANSFER - I. D. A	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505906-9999	TRANSFER - WISE CO. PSA	600,000.00	343,024.16	360,000.00	231,608.27	360,000.00	0.00
230-9999-505907-9999	TRANSFER - VCEDA	800,000.00	457,365.58	480,000.00	308,811.05	480,000.00	0.00
230-9999-505908-9999	TRANSFER LPRBTP	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505909-9999	TRANSFER OVERLAY PROJ	0.00	0.00	200,000.00	200,000.00	200,000.00	0.00
230-9999-505910-9999	TRANSFER BD MEMBERS	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505911-9999	TRANSFER VDOT-STATE-TR VA	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505912-9999	TRANSFER REV SHARING PROGRAM	1,700,000.00	1,738,103.21	750,000.00	0.00	750,000.00	0.00
230-9999-505913-9999	OVERLAY NORTON&BIRCHFIELD	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505914-9999	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505915-9999	TRANSFER VDOT-LOCAL	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		4,000,000.00	4,640,944.61	2,400,000.00	2,145,170.23	2,400,000.00	0.00

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Total	COAL ROAD IMP FUND	4,000,000.00	4,640,944.61	2,400,000.00	2,145,170.23	2,400,000.00	0.00

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 R e p o r t d a t e s 0 7 / 0 1 / 2 0 1 5 - t h r u - 0 6 / 3 0 / 2 0 1 6

Account Number	Account Description	Budget Original 07/01/2013 to 06/30/2014	FY 2014 Actuals 07/01/2013- 06/30/2014	Budget Original 07/01/2014 to 06/30/2015	FY 2015 Actuals 07/01/2014- 06/30/2015	FY 2016 Approved Budget	Increase or Decrease
240-9999-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
240-9999-507007-9999	ADP EQUIPMENT & SOFTWARE	20,000.00	20,000.00	20,000.00	3,200.00	20,000.00	0.00
		-----	-----	-----	-----	-----	-----
Total NON-DEPARTMENT		20,000.00	20,000.00	20,000.00	3,200.00	20,000.00	0.00

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Account Number	Account Description	Budget Original 07/01/2013 to 06/30/2014	FY 2014 Actuals 07/01/2013- 06/30/2014	Budget Original 07/01/2014 to 06/30/2015	FY 2015 Actuals 07/01/2014- 06/30/2015	FY 2016 Approved Budget	Increase or Decrease
Total INFO TECH IMPROVEMENTS FUND		20,000.00	20,000.00	20,000.00	3,200.00	20,000.00	0.00

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Account Number	Account Description	Budget Original 07/01/2013 to 06/30/2014	FY 2014 Actuals 07/01/2013- 06/30/2014	Budget Original 07/01/2014 to 06/30/2015	FY 2015 Actuals 07/01/2014- 06/30/2015	FY 2016 Approved Budget	Increase or Decrease
260-6201-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	10,000.00	6,000.00	10,000.00	2,000.00	10,000.00	0.00
Total	SOFTWARE ENGINEERING	10,000.00	6,000.00	10,000.00	2,000.00	10,000.00	0.00

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260-6202-509020-9999	MATH & SCIENCE FUNDS	35,000.00	4,600.75	10,000.00	5,406.83	10,000.00	0.00
Total	MATH & SCIENCE FUNDS	35,000.00	4,600.75	10,000.00	5,406.83	10,000.00	0.00

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Account Number	Account Description	Budget Original 07/01/2013 to 06/30/2014	FY 2014 Actuals 07/01/2013- 06/30/2014	Budget Original 07/01/2014 to 06/30/2015	FY 2015 Actuals 07/01/2014- 06/30/2015	FY 2016 Approved Budget	Increase or Decrease
Total	SOFTWARE ENGIN EDUC INITIATIVE	45,000.00	10,600.75	20,000.00	7,406.83	20,000.00	0.00

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 A p p r o v e d B u d g e t
 R e p o r t d a t e s 0 7 / 0 1 / 2 0 1 5 - t h r u - 0 6 / 3 0 / 2 0 1 6

Account Number	Account Description	Budget Original 07/01/2013 to 06/30/2014	FY 2014 Actuals 07/01/2013- 06/30/2014	Budget Original 07/01/2014 to 06/30/2015	FY 2015 Actuals 07/01/2014- 06/30/2015	FY 2016 Approved Budget	Increase or Decrease
270-9999-503002-9999	PROFESSIONAL SERVICES-OTHER	2,500.00	1,740.00	2,500.00	1,379.35	2,500.00	0.00
270-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
		-----	-----	-----	-----	-----	-----
Total NON-DEPARTMENT		2,500.00	1,740.00	2,500.00	1,379.35	2,500.00	0.00

W i s e C o u n t y
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 R e p o r t d a t e s 0 7 / 0 1 / 2 0 1 5 - t h r u - 0 6 / 3 0 / 2 0 1 6

Account Number	Account Description	Budget Original 07/01/2013 to 06/30/2014	FY 2014 Actuals 07/01/2013- 06/30/2014	Budget Original 07/01/2014 to 06/30/2015	FY 2015 Actuals 07/01/2014- 06/30/2015	FY 2016 Approved Budget	Increase or Decrease
Total	DOG&CAT STERILIZATION FUND	----- 2,500.00 =====	----- 1,740.00 =====	----- 2,500.00 =====	----- 1,379.35 =====	----- 2,500.00 =====	----- 0.00 =====

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280-9999-503002-9999	PROFESSIONAL SERVICES - OTHER	12,500.00	17,329.38	12,500.00	44,176.27	12,500.00	0.00
280-9999-503007-9999	ADVERTISING	0.00	0.00	0.00	459.22	0.00	0.00
280-9999-505604-9999	CONTRIBUTION TO CIVIC ORG.	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	0.00
280-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		31,000.00	35,829.38	31,000.00	63,135.49	31,000.00	0.00

W i s e C o u n t y
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 R e p o r t d a t e s 0 7 / 0 1 / 2 0 1 5 - t h r u - 0 6 / 3 0 / 2 0 1 6

Account Number	Account Description	Budget Original 07/01/2013 to 06/30/2014	FY 2014 Actuals 07/01/2013- 06/30/2014	Budget Original 07/01/2014 to 06/30/2015	FY 2015 Actuals 07/01/2014- 06/30/2015	FY 2016 Approved Budget	Increase or Decrease
Total TRANSIENT OCCUPANCY FND		----- 31,000.00 =====	----- 35,829.38 =====	----- 31,000.00 =====	----- 63,135.49 =====	----- 31,000.00 =====	----- 0.00 =====

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295-9999-505901-9999	TRANSFER TO OTHER FUNDS	18,175.14	0.00	18,175.14	8,400.00	18,175.14	0.00
295-9999-508002-9999	LEASE/RENT OF BUILDING	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		18,175.14	0.00	18,175.14	8,400.00	18,175.14	0.00

W i s e C o u n t y
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Account Number	Account Description	Budget Original 07/01/2013 to 06/30/2014	FY 2014 Actuals 07/01/2013- 06/30/2014	Budget Original 07/01/2014 to 06/30/2015	FY 2015 Actuals 07/01/2014- 06/30/2015	FY 2016 Approved Budget	Increase or Decrease
Total	SUPERVISORY FEES - SWVCC	----- 18,175.14 =====	----- 0.00 =====	----- 18,175.14 =====	----- 8,400.00 =====	----- 18,175.14 =====	----- 0.00 =====

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610-4316-503002-9999	PROFESSIONAL SERVICES-OTHER	10,000.00	9,018.75	10,000.00	7,612.50	0.00	-10,000.00
610-4316-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
610-4316-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
610-4316-507011-9999	SEWER SERVICES EXPENSES	60,188.00	129,905.62	54,263.00	45,250.00	54,263.00	0.00
610-4316-507012-9999	VIRGINIA RESOURCES DEBT	0.00	0.00	0.00	0.00	0.00	0.00
610-4316-507013-9999	C-N-W WASTE AUTHORITY DEBT	104,580.00	0.00	261,463.00	239,674.38	261,463.00	0.00
610-4316-507014-9999	C-N-W WASTE AUTHORITY EXPENSE	314,496.00	430,844.00	286,704.85	274,795.62	289,272.00	2,567.15
Total SEWER SERVICES/PROJECTS		489,264.00	569,768.37	612,430.85	567,332.50	604,998.00	-7,432.85

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Total SEWER ENTERPRISE FUND		----- 489,264.00 =====	----- 569,768.37 =====	----- 612,430.85 =====	----- 567,332.50 =====	----- 604,998.00 =====	----- -7,432.85 =====

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620-4204-501001-9999	SALARIES & WAGES	571,083.50	555,802.92	567,627.00	521,846.71	574,810.00	7,183.00
620-4204-501002-9999	SALARIES & WAGES-OVERTIME	20,200.00	13,125.00	20,200.00	21,060.01	20,200.00	0.00
620-4204-501003-9999	SALARIES & WAGES-PART-TIME	375,000.00	370,627.29	383,880.00	315,407.93	350,000.00	-33,880.00
620-4204-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-502001-9999	FICA	73,925.00	69,196.24	72,615.00	63,241.89	72,295.00	-320.00
620-4204-502002-9999	RETIREMENT-VRS	61,965.00	55,947.46	67,831.41	59,568.79	74,380.42	6,549.01
620-4204-502004-9999	EMPLOYMENT PHYSICALS	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-502005-9999	HOSPITAL/MEDICAL PLANS	134,932.20	123,412.85	122,121.00	111,059.74	117,684.00	-4,437.00
620-4204-502006-9999	GROUP INSURANCE	6,800.00	6,452.70	8,013.00	6,040.34	6,940.00	-1,073.00
620-4204-502007-9999	DISABILITY INSURANCE	0.00	155.28	0.00	310.56	0.00	0.00
620-4204-502009-9999	UNEMPLOYMENT INSURANCE	3,578.00	3,413.88	3,578.00	3,001.58	3,223.20	-354.80
620-4204-502011-9999	WORKMEN'S COMPENSATION	73,720.00	67,619.94	72,440.00	63,573.49	59,050.00	-13,390.00
620-4204-503004-9999	REPAIR & MAINTENANCE	8,100.00	7,054.46	8,100.00	7,893.36	8,100.00	0.00
620-4204-503005-9999	MAINTENANCE SERVICE CONTRACTS	7,000.00	3,394.21	7,000.00	21,523.04	7,000.00	0.00
620-4204-503011-9999	UNIFORM RENTAL	6,000.00	5,495.00	6,000.00	5,839.36	6,000.00	0.00
620-4204-505101-9999	ELECTRICAL SERVICES	20,000.00	32,617.73	27,000.00	36,390.32	33,000.00	6,000.00
620-4204-505102-9999	HEATING SERVICES	3,500.00	2,243.70	4,200.00	2,474.70	4,200.00	0.00
620-4204-505103-9999	WATER & SEWER SERVICES	16,500.00	29,131.81	18,000.00	43,085.74	30,000.00	12,000.00
620-4204-505203-9999	TELECOMMUNICATIONS	9,000.00	10,029.31	9,000.00	11,735.50	11,000.00	2,000.00
620-4204-505305-9999	AUTO INSURANCE	7,122.00	7,234.00	9,633.00	9,757.00	9,266.00	-367.00
620-4204-505401-9999	OFFICE SUPPLIES	500.00	466.51	500.00	450.22	500.00	0.00
620-4204-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-505407-9999	REPAIR & MAINTENANCE SUPPLIES	10,000.00	843.70	7,500.00	6,002.25	7,500.00	0.00
620-4204-505408-9999	VEHICLE & POWERED EQUIP. SUPP	165,000.00	164,582.89	165,000.00	131,564.81	140,000.00	-25,000.00
620-4204-505413-9999	OTHER OPERATING SUPPLIES	7,000.00	3,692.01	6,000.00	4,917.01	6,000.00	0.00
620-4204-505414-9999	SAFETY SUPPLIES	1,000.00	545.65	1,000.00	435.85	1,000.00	0.00
620-4204-505416-9999	ROAD & STREET REPAIR/SUPPLIES	8,000.00	7,736.39	8,000.00	5,326.18	8,000.00	0.00
620-4204-505417-9999	VEHICLE TIRES & PARTS	18,500.00	18,390.03	18,500.00	18,324.05	18,500.00	0.00
620-4204-505418-9999	VEHICLE PARTS	110,000.00	102,084.41	110,000.00	94,106.70	100,000.00	-10,000.00
620-4204-505506-9999	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00
620-4204-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-507015-9999	DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-507999-9999	CAPITAL OUTLAY CLEARING ACCNT	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-508002-9999	LEASE/RENT OF BUILDINGS	4,000.00	2,700.00	4,000.00	3,600.00	4,000.00	0.00
Total REFUSE COLLECTION		1,722,525.70	1,663,995.37	1,727,838.41	1,568,537.13	1,672,748.62	-55,089.79

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620-4205-501001-9999	SALARIES & WAGES	111,780.00	72,285.94	69,983.00	69,141.69	70,582.00	599.00
620-4205-501002-9999	SALARIES & WAGES-OVERTIME	3,500.00	4,654.43	4,500.00	5,570.83	5,700.00	1,200.00
620-4205-502001-9999	FICA	8,820.00	5,557.94	5,722.00	5,410.66	5,835.58	113.58
620-4205-502002-9999	RETIREMENT-VRS	12,130.00	6,587.04	7,892.53	7,563.55	9,487.52	1,594.99
620-4205-502005-9999	HOSPITAL/MEDICAL PLANS	30,765.00	16,097.20	15,631.50	14,980.36	15,632.00	0.50
620-4205-502006-9999	GROUP INSURANCE	1,335.00	828.24	992.00	798.10	850.00	-142.00
620-4205-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-502009-9999	UNEMPLOYMENT INSURANCE	211.20	139.19	211.20	126.40	126.40	-84.80
620-4205-502011-9999	WORKMEN'S COMPENSATION	8,052.00	7,988.76	8,558.00	7,913.87	3,610.00	-4,948.00
620-4205-503002-9999	PROFESSIONAL SERVICES-OTHER	178,000.00	132,326.50	107,500.00	96,601.66	107,500.00	0.00
620-4205-503003-9999	FEES FOR SERVICES	15,000.00	0.00	3,000.00	0.00	0.00	-3,000.00
620-4205-503004-9999	REPAIR & MAINTENANCE	45,000.00	41,573.73	42,500.00	42,386.42	42,500.00	0.00
620-4205-503005-9999	MAINTENANCE SERVICE CONTRACTS	5,000.00	1,600.00	2,000.00	1,490.09	2,000.00	0.00
620-4205-503011-9999	UNIFORM RENTAL	4,500.00	4,239.98	4,500.00	4,475.48	4,500.00	0.00
620-4205-505103-9999	WATER & SEWER SERVICES	3,500.00	72.05	3,500.00	488.39	3,500.00	0.00
620-4205-505302-9999	FIRE & PROPERTY INSURANCE	3,000.00	2,069.00	1,318.00	4,224.00	4,233.00	2,915.00
620-4205-505408-9999	VEHICLE & POWERED EQUIP. SUPP	150,000.00	150,206.14	150,000.00	97,754.81	110,000.00	-40,000.00
620-4205-505413-9999	OTHER OPERATING SUPPLIES	11,400.00	10,611.12	11,400.00	8,875.59	11,400.00	0.00
620-4205-505414-9999	SAFETY SUPPLIES	800.00	30.85	400.00	117.50	400.00	0.00
620-4205-505416-9999	ROAD & STREET REPAIR/SUPPLIES	15,000.00	15,463.57	12,000.00	3,072.28	12,000.00	0.00
620-4205-505417-9999	VEHICLE TIRES & PARTS	20,000.00	19,987.34	20,000.00	19,926.58	20,000.00	0.00
620-4205-505418-9999	VEHICLE PARTS	40,000.00	39,986.58	36,000.00	35,974.78	36,000.00	0.00
620-4205-505801-9999	DUES & ASSOCIATION MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-505802-9999	INTEREST EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-507015-9999	DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-507016-9999	AMORTIZATION EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total REFUSE DISPOSAL		667,793.20	532,305.60	507,608.23	426,893.04	465,856.50	-41,751.73

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620-4206-501001-9999	SALARIES & WAGES	118,280.00	116,635.61	118,751.00	105,600.19	85,574.00	-33,177.00
620-4206-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
620-4206-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	825.50	23,000.00	23,000.00
620-4206-501008-9999	SALARY RECOVERY	-10,000.00	-10,740.00	-10,000.00	-1,760.00	-10,000.00	0.00
620-4206-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
620-4206-502001-9999	FICA	9,050.00	8,203.94	9,085.00	7,673.39	8,305.92	-779.08
620-4206-502002-9999	RETIEMENT-VRS	12,835.00	12,107.32	14,452.00	12,398.52	11,381.34	-3,070.66
620-4206-502005-9999	HOSPITAL/MEDICAL PLANS	37,522.20	29,015.12	24,200.70	19,102.85	10,034.88	-14,165.82
620-4206-502006-9999	GROUP INSURANCE	1,408.00	1,361.74	1,675.00	1,251.32	1,675.00	0.00
620-4206-502007-9999	DISABILITY INSURANCE	0.00	51.10	0.00	122.64	0.00	0.00
620-4206-502009-9999	UNEMPLOYMENT INSURANCE	285.00	278.41	285.00	251.80	252.80	-32.20
620-4206-502011-9999	WORKMEN'S COMPENSATION	292.00	191.02	205.00	111.04	205.00	0.00
620-4206-502012-9999	CLOTHING ALLOWANCE	950.00	37.10	750.00	632.70	950.00	200.00
620-4206-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	397.36	0.00	0.00	0.00	0.00
620-4206-505201-9999	POSTAL SERVICES	450.00	139.28	450.00	111.56	450.00	0.00
620-4206-505203-9999	TELECOMMUNICATIONS	2,200.00	4,875.04	2,200.00	4,477.84	4,000.00	1,800.00
620-4206-505305-9999	AUTO INSURANCE	3,165.00	2,993.00	3,065.00	2,809.00	2,668.00	-397.00
620-4206-505401-9999	OFFICE SUPPLIES	4,250.00	2,055.71	3,500.00	2,830.61	3,500.00	0.00
620-4206-505408-9999	VEHICLE & POWERED EQUIP. SUPP	20,000.00	16,283.59	15,000.00	12,207.16	15,000.00	0.00
620-4206-505413-9999	OTHER OPERATING SUPPLIES	4,250.00	4,247.93	4,250.00	4,232.79	4,250.00	0.00
620-4206-505425-9999	ALLOWANCE FOR RECYCLABLES	10,000.00	7,027.58	8,500.00	6,484.51	7,500.00	-1,000.00
620-4206-505504-9999	TRAVEL (CONVENTION & EDU)	4,500.00	1,178.42	2,500.00	1,192.55	2,500.00	0.00
620-4206-505506-9999	TRAVEL	2,500.00	2,561.78	2,000.00	576.10	1,500.00	-500.00
620-4206-505810-9999	GRANT EXPENSES	16,000.00	16,168.52	16,000.00	8,263.99	16,000.00	0.00
620-4206-505820-9999	AWARDS	2,000.00	109.55	1,500.00	1,328.62	1,500.00	0.00
620-4206-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
620-4206-507010-9999	CAPITAL OUTLAY	32,000.00	26,850.11	2,300.00	1,878.37	2,300.00	0.00
620-4206-509501-9999	DEBT SERVICE	4,500.00	4,869.93	4,496.00	4,120.71	4,870.00	374.00
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Total LITTER CONTROL		276,437.20	246,899.16	225,164.70	196,723.76	197,416.94	-27,747.76

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620-4317-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
620-4317-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
620-4317-509010-9999	ALLOWANCE FOR PAY INCREASE	0.00	0.00	0.00	0.00	0.00	0.00
620-4317-509013-9999	SINKING FUND CLOSURE DEPOSIT	435,000.00	0.00	435,000.00	0.00	435,000.00	0.00
620-4317-509501-9999	DEBT SERVICE	790,180.00	846,046.02	975,521.00	943,896.88	850,000.00	-125,521.00
Total NON-DEPARTMENTAL EXPENSES		1,225,180.00	846,046.02	1,410,521.00	943,896.88	1,285,000.00	-125,521.00

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620-9302-507010-9999	CAPITAL OUTLAY	3,930,500.00	2,742,328.43	285,000.00	277,260.00	330,000.00	45,000.00
Total CAPITAL OUTLAY PROJECTS		3,930,500.00	2,742,328.43	285,000.00	277,260.00	330,000.00	45,000.00

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Total VRA LANDFILL FUND		7,822,436.10	6,031,574.58	4,156,132.34	3,413,310.81	3,951,022.06	-205,110.28

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800-2116-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
800-2116-501003-9999	SALARIES & WAGES-PART-TIME	500,000.00	92,843.20	0.00	0.00	0.00	0.00
800-2116-502001-9999	FICA	38,250.00	7,102.42	0.00	0.00	0.00	0.00
800-2116-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	0.00	0.00
800-2116-502011-9999	WORKMEN'S COMPENSATION	1,222.00	973.60	0.00	-174.04	0.00	0.00
800-2116-503002-9999	PROFESSIONAL SERVICES-OTHER	150,000.00	112,203.76	30,000.00	5,281.01	22,230.00	-7,770.00
800-2116-505506-9999	TRAVEL	80,678.00	16,418.15	10,000.00	4,812.71	10,000.00	0.00
Total WISE DEVELOP PROJECT		770,150.00	229,541.13	40,000.00	9,919.68	32,230.00	-7,770.00

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800-2117-501001-9999	SALARIES & WAGES	0.00	54,131.84	130,000.00	235,800.34	277,150.00	147,150.00
800-2117-501009-9999	CONTRACT WORK PAY	0.00	31,559.99	375,000.00	485,133.00	727,500.00	352,500.00
800-2117-502001-9999	FICA	0.00	4,141.08	9,945.00	18,062.97	21,205.00	11,260.00
800-2117-502002-9999	RETIREMENT-VRS	0.00	0.00	0.00	22,723.20	29,955.00	29,955.00
800-2117-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	14,170.00	14,170.00
800-2117-502006-9999	GROUP INSURANCE	0.00	0.00	0.00	2,658.80	3,195.00	3,195.00
800-2117-502007-9999	DISABILITY INSURANCE	0.00	0.00	0.00	1,375.56	1,585.00	1,585.00
800-2117-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	140.00	419.72	255.00	115.00
800-2117-502011-9999	WORKMEN'S COMPENSATION	0.00	0.00	150.00	1,149.22	485.00	335.00
800-2117-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	41,076.50	40,000.00	5,045.37	40,000.00	0.00
800-2117-505401-9999	OFFICE SUPPLIES	0.00	3,758.94	10,000.00	10,000.04	16,000.00	6,000.00
800-2117-505506-9999	TRAVEL	0.00	3,993.64	40,000.00	38,399.47	40,000.00	0.00
800-2117-505640-9999	WORKFORCE DEVELOPMENT	0.00	0.00	0.00	5,500.00	20,000.00	20,000.00
800-2117-505801-9999	DUES & ASSOCIATION MEMBERSHIP	0.00	0.00	0.00	583.56	15,000.00	15,000.00
Total DEVELOP NATIONAL PROGRAM		0.00	138,661.99	605,235.00	826,851.25	1,206,500.00	601,265.00

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Total WISE DEVELOP		770,150.00	368,203.12	645,235.00	836,770.93	1,238,730.00	593,495.00

W i s e C o u n t y
 A p p r o v e d B u d g e t
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Report Total		----- 75,828,795.42 =====	----- 84,179,421.24 =====	----- 58,400,395.45 =====	----- 56,874,171.66 =====	----- 58,959,438.63 =====	----- 559,043.18 =====
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